

HR21C16 (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
HARIPUR	6,954	24,365,170	24,690,210	23,411,820	79,000	23,490,820
	1,594	610,915,210	574,406,350	534,254,200	9,890,000	544,144,200
HARIPUR	6,954	3,612,152,130	3,674,576,280	3,600,907,320	126,947,900	3,727,855,220
Haripur	2,022	576,850,950	684,895,610	641,512,670	24,570,000	666,082,670
D.I.KHAN					265,200	265,200
TOTAL	17,524	4,824,283,460	4,958,568,450	4,800,086,010	161,752,100	4,961,838,110

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	Rs
Charged:	0
Voted:	4,961,838,110
Total:	4,961,838,110

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	1,558,371,250	1,638,475,950	1,577,868,740
091103 ADMINISTRATION	44,029,430	43,140,970	54,531,440
092101 SECONDARY EDUCATION	3,103,115,480	3,222,546,230	3,212,047,140
092102 ADMINISTRATION	118,767,300	54,405,300	117,390,790
TOTAL	4,824,283,460	4,958,568,450	4,961,838,110

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR6008	DEO (M) SECONDARY HARIPUR.	70,149,230	28,615,030	67,943,570
HR6380	DISTRICT EDUCATION OFFICER(F) HARIPUR	48,618,070	25,790,270	49,447,220
HR6109	DEPUTY DISTRICT EDUCATION OFFICER(M/P) DEPUTY DISTRICT EDUCATION OFFICER(M)	610,915,210	574,406,350	544,144,200
HR6009	SUB DIVISIONAL OFFICER (F/P) HARIPUR. SUB DIVISIONAL OFFICER (F/P) HARIPU	12,349,040	12,297,350	12,348,250
HR6381	SUB DIVISIONAL EDUCATION OFFICER (F/P) SUB DIVISIONAL EDUCATION OFFICER (F)	11,592,940	9,025,240	10,652,130
HR6019	DISTRICT EDUCATION OFFICER(F) MIDDLE MIDDLE SCHOOLS HARIPUR	186,975,120	219,070,080	220,006,110
HR6020	DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR	274,058,640	274,080,510	256,892,520
HR6021	PRINCIPAL G.H.S.S.NO.1 HARIPUR	74,148,330	78,646,380	77,555,350
HR6365	HEADMISTRESS GGHS KALU PIND HARIPUR	10,330,650	11,188,540	11,197,150
HR6366	HEADMISTRESS GGHS KALINGER HARIPUR	8,284,150	8,072,470	13,060,110
HR6367	HEADMISTRESS GGHS MIAN DHERI	8,831,010	9,407,700	9,203,230
HR6368	HEADMISTRESS GGHS SANGIAN HARIPUR HEADMISTRESS GGHS SANGIAN HARIPUR	9,539,140	9,685,820	10,167,210
HR6369	HEADMISTRESS GGHS KAILAG	10,397,360	10,976,410	11,218,900
HR6370	HEADMISTRES GGHS KAKOTRI HARIPUR	8,046,670	9,418,690	9,622,440
HR6371	HEADMISTRESS GGHS KUNDI	9,399,050	9,532,830	9,345,060
HR6372	HEADMISTRESS GGHS MEELAM	10,522,200	9,097,130	10,551,910

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR6376	HEADMASTER GHS AMGAH	10,491,510	11,059,590	11,249,360
HR6377	HEADMASTER GHS BHERA NO.2 HARIPUR	10,245,970	11,530,870	11,235,920
HR6378	HEADMISTRESS GGHS BEER HARIPUR	17,848,310	17,490,710	17,744,610
HR6379	HEADMISTRESS GGHS SARRI HARIPUR	10,047,430	10,896,060	11,301,470
HR6382	HEADMISTRESS GGHS DYDEN HARIPUR	9,668,160	9,866,790	10,457,580
HR6385	HEAD MISTRESS GGHS TALOKAR HARIPUR	10,176,710	10,652,910	11,258,980
HR6386	HEADMASTER GHS NO.3 HARIPUR	14,192,960	15,760,340	15,104,660
HR6437	HEADMISTRESS GGHS NALLAH SOHA HARIPUR District Haripur	8,209,810	8,696,010	9,281,920
HR6438	HEADMASTER GHS PAK SHAI HARIPUR	8,661,810	9,501,150	9,108,990
HR6439	HEADMASTER GHS SHADI HARIPUR	9,603,440	10,400,070	10,612,280
HR6022	PRINCIPAL GHS NO.2 HARIPUR	46,529,620	47,350,100	46,699,480
HR6023	PRINCIPAL P.G.H.S.ALOOLI HARIPUR.	17,708,100	17,957,770	18,772,500
HR6024	H.M.G.H.S.BAIL HARIPUR.	11,999,850	12,418,630	11,851,590
HR6025	H M G.H.S BARKOTE HARIPUR.	22,706,910	20,557,710	17,813,000
HR6026	H M G.H.S BAGHPUR DEHRI HARIPUR.	9,609,370	8,624,490	7,841,510
HR6027	H M G.H.S.BADHORA HARIPUR.	10,829,680	11,031,200	12,342,670
DI6039	Head Master GHS Hassa, DIKhan			265,200
HR6028	H M G.H.S BAIT GALI HARIPUR.	10,806,640	8,400,250	8,044,390
HR6029	PRINCIPAL G.H.S BEER HARIPUR.	33,682,310	33,259,140	35,528,180

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR6030	PRINCIPAL G.H.S.BAGRA HARIPUR.	38,837,100	42,211,120	43,776,840
HR6031	PRINCIPAL G.H.S BAREELA HARIPUR.	37,085,810	38,135,650	34,344,320
HR6032	H M G.H.S.BHERA HARIPUR.	14,094,760	14,450,420	14,858,290
HR6033	H M G.H.S.CHAINTRI HARIPUR.	8,763,490	7,797,200	7,393,390
HR6034	H M G.H.S.CHAJJIAN HARIPUR.	14,382,770	15,989,290	16,073,050
HR6035	H M G.H.S.CHOOI HARIPUR.	10,969,190	12,749,290	12,614,990
HR6036	PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.	17,652,100	18,835,710	18,443,060
HR6037	H M G.H.S.DEHRI NAQARCHIAN HARIPUR.	10,900,040	10,748,310	9,882,310
HR6038	PRINCIPAL G.H.S.S DINGI HARIPUR.	39,527,550	42,557,310	42,076,290
HR6039	PRINCIPAL GHS DEHINDAH HARIPUR PRINCIPAL GHS DEHINDAH HARIPUR	15,025,030	15,777,490	16,341,750
HR6040	H M G.H.S DOBANDI HARIPUR.	15,814,760	16,523,050	14,880,120
HR6041	H M G.H.S.DARTIAN HARIPUR.	9,629,050	9,449,750	10,240,390
HR6042	H M G.H.S.DARWESH HARIPUR.	14,325,200	15,094,760	15,312,660
HR6043	PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.	16,197,800	16,824,660	16,948,220
HR6044	H M G.H.S.GALHAM HARIPUR.	11,760,090	11,519,280	12,184,240
HR6045	H M G.H.S.GHUMAWAN HARIPUR.	13,218,370	13,833,160	14,053,470
HR6046	H M G.H.S.GUDWALIAN HARIPUR.	13,192,000	14,943,690	14,372,150
HR6047	PRINCIPAL G.H.S.GHAZI HARIPUR.	24,550,850	24,259,630	24,421,690
HR6048	H M G.H.S.GHALI AMAZI HARIPUR.	11,860,350	9,313,180	9,536,390
HR6049	PRINCIPAL G.H.S.HATTAR HARIPUR.	17,844,050	18,721,390	18,727,990

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		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR6050	H M G.H.S.HALLI HARIPUR.	9,057,300	5,971,580	6,089,220
HR6051	H M G.H.S.JHAMRAH HARIPUR.	22,718,280	18,857,460	18,400,730
HR6052	H M G.H.S.JABRI HARIPUR.	13,397,490	12,963,390	13,603,960
HR6053	H M G.H.S.JAB HARIPUR.	24,365,170	24,690,210	23,490,820
HR6054	H M GHS KAKOTRI HARIPUR.	23,687,050	19,245,900	19,363,010
HR6055	H M G.H.S.KHARIAN HARIPUR.	10,774,820	10,752,350	11,611,230
HR6056	PRINCIPAL G.H.S.KAHAL HARIPUR.	36,306,630	36,636,340	35,889,890
HR6057	H M G.H.S.KAG HARIPUR.	13,221,820	13,839,840	13,785,840
HR6058	PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.	30,625,140	33,141,820	32,013,950
HR6059	H M G.H.S.KUNDI HARIPUR.	12,700,090	13,039,830	13,871,810
HR6060	PRINCIPAL G.H.S.KHANPUR HARIPUR.	17,919,880	16,945,590	16,882,580
HR6061	PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.	18,086,670	18,596,490	19,378,660
HR6062	H M G.H.S.NO.3.KTS HARIPUR.	16,706,640	19,310,920	17,721,450
HR6063	PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.	20,958,760	21,119,290	22,021,010
HR6064	PRINCIPAL G.H.S.KALINJAR HARIPUR.	17,387,840	15,715,630	14,193,480
HR6065	PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.	54,915,250	58,466,130	55,925,080
HR6066	H M G.H.S.KARIPLIAN HARIPUR.	8,577,660	8,757,980	8,596,400
HR6067	H M G.H.S.KOTHERA HARIPUR.	11,720,810	12,391,850	12,368,330
HR6068	H M G.H.S.KUPRI HARIPUR.	10,204,080	9,111,710	7,973,820
HR6069	H M G.H.S.KALIAG HARIPUR.	13,873,720	12,627,580	14,341,750

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		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR6070	PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.	19,543,580	22,832,920	21,724,960
HR6071	H M G.H.S.LABAN BANDI HARIPUR.	14,799,910	15,107,480	14,827,480
HR6072	PRINCIPAL G.H.S MONG HARIPUR.	13,283,730	12,501,970	13,958,420
HR6073	H M GHS NAJIFFPUR HARIPUR.	13,108,590	13,916,260	13,977,600
HR6074	H M G.H.S.NOORPUR HARIPUR. H M G.H.S.NOORPUR HARIPUR.	12,373,880	13,350,500	12,945,640
HR6075	H M G.H.S.NARA AMAZI HARIPUR.	24,217,540	18,409,990	15,971,510
HR6076	PRINCIPAL G.H.S.PANIAN HARIPUR.	35,582,820	34,743,960	32,688,510
HR6077	H M G.H.S.PHARHALA HARIPUR.	12,243,520	13,139,640	13,752,300
HR6078	PRINCIPAL G.H.S.PIND HASHIM KHAN HARIPUR.	14,269,910	17,128,820	18,118,300
HR6079	H M G.H.S.PIND GUJJRIAN HARIPUR.	11,826,550	14,201,080	13,175,110
HR6080	PRINCIPAL G.H.S.REHANA HARIPUR.	19,812,250	19,849,660	20,841,390
HR6081	H M GHS SURAJ GALI HARIPUR.	12,313,930	13,449,100	13,972,910
HR6082	H M G.H.S.SALAM KHAND HARIPUR.	10,143,590	11,488,660	12,464,240
HR6083	PRINCIPAL G.H.S.SARAI SALEH HARIPUR.	57,190,490	64,862,300	65,140,270
HR6084	PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.	43,118,460	43,034,840	41,294,800
HR6085	H M G.H.S.SARRI HARIPUR.	16,380,030	17,971,080	18,208,050
HR6086	PRINCIPAL G.H.S.SIRIKOTE HARIPUR.	28,473,350	28,090,610	26,915,510
HR6087	PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.	35,880,850	38,173,240	36,930,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR6088	H M G.H.S.TOFKIAN HARIPUR.	15,698,420	15,287,980	15,396,130
HR6089	H M G.H.NOORDI HARIPUR.	12,144,050	12,573,900	13,468,850
HR6090	P.G.G.H/S.NO.1 HARIPUR.	67,098,910	66,664,640	67,220,030
HR6165	G.G.H.S CHAPRA HARIPUR G.G.H.S CHAPRA	26,172,260	27,771,980	27,865,970
HR6440	Govt Girl High School Bandi Seeran, Hari	10,302,930	10,565,600	11,171,780
HR6091	H M G.G.H.S NO 2 HARIPUR.	37,144,340	37,467,400	38,834,420
HR6092	H M G.G.H.S.BANDI MANEEM HARIPUR.	25,050,610	23,805,080	25,364,300
HR6093	H M GGHS BASSO MAIRA HARIPUR.	10,096,350	10,851,830	10,804,790
HR6094	H M GGHS BAGRA HARIPUR.	19,299,660	20,893,290	22,407,700
HR6095	H M GGHS GUD WALIAN HARIPUR.	10,427,240	11,707,770	11,440,890
HR6096	H MST GGHS GHAZI HARIPUR.	22,736,360	24,233,280	25,155,890
HR6097	H MST G.G.H.S.HATTAR HARIPUR.	26,709,380	27,814,780	27,157,400
HR6098	PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.	50,076,390	52,657,080	51,640,950
HR6099	PRINCIPAL GGHS KHANPUR HARIPUR.	37,606,530	36,259,110	35,633,930
HR6100	PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.	46,942,910	52,206,970	49,483,420
HR6101	H MST G.G.H.S.K.T.S.NO.3 HARIPUR.	16,024,060	17,034,980	17,498,370
HR6136	H MST G.G.H.S.MANG HARIPUR.	11,218,360	11,883,490	12,201,610
HR6102	HM GGHS KAHAL HARIPUR.	15,249,360	18,430,760	16,348,170
HR6347	HM GGHS Halli Haripur	7,519,180	7,099,340	9,039,480
HR6348	HM GGHS KOHALLA BALA HARIPUR	7,476,820	8,822,790	8,009,730

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR6351	HM GGHS MIRPUR Haripur	11,445,600	11,422,760	12,029,370
HR6352	HM GGHS GANDIAN HARIPUR	8,627,410	6,484,170	8,818,360
HR6353	HM GGHS CHAJIAN	7,737,490	7,206,350	8,446,080
HR6103	H MST G.G.H.S.MANKARAI HARIPUR.	14,387,930	14,774,870	14,059,390
HR6104	H MST G.G.H.S.NOORDI HARIPUR.	23,143,720	25,254,480	26,200,260
HR6105	PRINCIPAL GGHS PANIAN HARIPUR.	33,867,930	35,927,540	37,339,220
HR6106	H M GGHS SARAI NAMAT KHAN HARIPUR.	17,624,610	18,695,310	18,723,110
HR6107	H M GGHS SIRI KOT HARIPUR.	24,349,100	26,186,060	25,949,540
HR6108	PRINCIPAL GGHS S.SALAH HARIPUR.	28,384,900	30,963,150	31,000,040
HR6110	DEPUTY DISTRICT EDUCATION OFFICER(F/P) DEPUTY DISTRICT EDUCATION OFFICER(F	433,910,400	453,158,890	443,399,770
HR6150	HEAD MISTRESS G.G.H.S KHARIAN HARIPUR	7,530,700	7,852,890	8,146,640
HR6158	HEAD MISTRESS GGHS SIRYA HARIPUR.	13,364,910	15,467,880	14,746,090
HR6160	HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR	12,653,960	13,731,810	13,626,770
HR6161	HEAD MASTER GHS LADHA HARIPUR	11,558,140	12,190,340	11,900,410
HR6162	HEAD MIST GOVT G HS DINGI HARIPUR	21,394,850	23,774,710	22,298,090
HR6193	HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR	17,082,000	16,286,460	17,085,800
HR6194	HEAD MIST GOVT G HS DHEENA HARIPUR	12,777,460	10,990,030	12,640,020

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
HR6195	HEAD MAST GOVT H.S. SARAI GADAI HARIPUR	14,782,940	16,037,410	16,908,010
HR6196	HEAD MIST GOVT GHS BALDHER HARIPUR	14,184,440	14,921,470	15,926,210
HR6203	GGHS CHAMBA PIND	12,893,680	13,204,980	13,803,890
HR6204	GGHS Baghpur Dheri	8,196,670	8,566,040	9,131,200
HR6205	GGHS Dobandi	12,655,520	11,625,270	10,688,430
HR6206	Principal GGHS Sector-I KTS	12,955,800	12,593,930	11,736,560
HR6207	GGHS PIN KAMAL KHAN	10,908,870	12,190,500	12,617,350
HR6208	GGHS KHOLIAN BALA	11,066,230	10,886,610	11,420,900
HR6209	GGHS CHOIE	11,710,520	12,990,340	13,421,360
HR6210	GHS GRAN THOME	9,753,390	11,031,270	10,947,630
HR6212	GGHS ALLOLI	15,787,120	18,513,740	17,163,980
HR6213	GGHS JABRI	8,381,520	9,323,320	9,332,770
HR6214	GGHS KANGRA COLONY	17,905,150	16,269,980	15,181,470
HR6215	GGHS JOULIAN	13,974,970	13,895,270	14,903,640
HR6216	GHS MACHAN- DE-MAIRA	11,437,810	13,942,530	12,749,140
HR6217	GGHS TOFKIAN	11,671,300	11,863,540	12,633,850
HR6218	GGHS KAG	10,366,700	10,855,870	12,099,610
HR6225	H.M.G.G.H.S Bheera Haripur	11,025,560	10,796,670	10,353,860
HR6226	H.M.G.G.H.S Pharraai Haripur	12,476,420	11,895,290	13,728,110
HR6344	HM GHS Jatti Pind Haripur	26,852,930	28,033,660	28,517,820
HR6354	Headmaster GHS Sirya Haripur	13,443,990	14,766,190	14,871,850
HR6443	SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR	4,604,160	4,628,190	9,040,930

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		Rs	Rs	Rs
HR6444	SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR	5,366,190	4,770,290	7,683,850
HR6445	Govt. High School Kheri District Haripur	7,714,280	7,505,090	8,268,030
HR6446	Govt. Girls High School Teer District District Haripur	7,907,280	9,232,710	9,290,940
HR6447	Govt. High School Kotla Haripur District Haripur	9,355,480	10,246,990	9,799,240
HR6448	Govt. Primary Schools(Male), Tehsil Ghazi District Haripur	175,002,800	201,543,880	188,614,970
HR6449	Govt.High School Qazipur District Haripur	8,778,000	8,668,110	9,313,590
HR6450	Govt.Girls High School Salam Khand District Haripur	7,688,760	8,258,120	7,806,330
HR6451	Govt.Girls High School New Bakka District Haripur	9,332,050	9,196,700	9,249,820
HR6452	Govt.Primary Schools(Female) Teh. Ghazi District Haripur	97,296,690	111,350,360	101,527,750
HR6453	Govt.High School Jam PK-52 Hairpur District Haripur	8,553,230	9,827,420	8,567,010
HR6454	SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR District Haripur	4,552,170	5,104,850	7,863,350
HR6455	SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR District Haripur	5,564,930	7,315,050	6,942,930
HR6456	Govt.High School Karwala Haripur	9,480,690	9,750,410	10,610,450
HR6457	Govt.Primary Schools(Female) Khanpur District Haripur	116,466,690	145,237,310	132,604,880
HR6507	Govt.Primary Schools(Male) Khanpur District Haripur	124,779,460	152,779,160	167,577,170

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HR6510	Govt.High School Pandori Haripur		5,617,250	5,605,180
TOTAL		4,824,283,460	4,958,568,450	4,961,838,110

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,651,911,460</u>	<u>4,783,341,570</u>	<u>4,800,086,010</u>
A011	PAY	<u>2,919,559,510</u>	<u>2,913,309,410</u>	<u>2,917,007,370</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,221,756,550</u>	<u>1,246,013,720</u>	<u>1,243,095,500</u>
A01101	Basic Pay Of Officer	1,217,363,210	1,241,160,150	1,237,292,190
A01102	Personal pay	4,393,340	4,853,570	5,803,310
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,697,802,960</u>	<u>1,667,295,690</u>	<u>1,673,911,870</u>
A01151	Basic Pay Other Staff	1,697,220,260	1,666,625,620	1,673,057,760
A01152	Personal pay	582,700	670,070	854,110
A012	ALLOWANCES	<u>1,732,351,950</u>	<u>1,870,032,160</u>	<u>1,883,078,640</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,732,019,950</u>	<u>1,866,611,090</u>	<u>1,882,744,640</u>
A01202	House Rent Allowance	242,793,310	243,760,050	255,077,200
A01203	Conveyance Allowance	289,147,700	283,971,010	288,921,060
A01207	Washing Allowance	2,637,750	2,584,380	2,576,050
A01208	Dress Allowance	2,639,550	2,601,620	2,577,850
A0120D	Integrated Allowance	1,768,050	1,690,270	1,862,050
A0120N	Special allowances @ 30% of basic pay for Secretar			72,000
A0120X	Adhoc Allowance - 2010	3,600		
A01216	Qualification Allowance	390,000	1,392,460	1,355,500
A01217	Medical Allowance	183,102,290	171,642,050	177,935,760
A0121T	Adhoc Relief Allowance 2013	64,426,750	55,422,440	61,079,110
A01224	Entertainment Allowance	258,000	247,730	255,000
A01226	Computer Allowance	1,012,500	879,570	955,250
A01229	Special compensatory allowance	1,155,960	314,570	229,100
A0122C	Adhoc Relief Allowance - 2015	44,392,090	41,707,350	41,849,640
A0122M	Adhoc Relief Allowance 2016	260,311,170	221,553,370	229,035,310
A0122N	Special Conveyance Allowance to Disbalded Employees	1,058,000	5,535,640	3,279,000
A0122Y	Ad-hoc Relief Allowance 2017	310,277,410	287,510,510	276,021,960
A01233	Unattractive Area Allowance	9,643,020	6,655,340	8,419,020
A01238	Charge allowance	734,900	595,630	699,030
A01239	Special allowance	2,339,650		
A0123G	Ad-hoc Relief Allowance-2018	306,143,250	287,098,930	275,890,910
A0123P	Ad-hoc Relief Allowance 2019		242,480,950	246,015,680
A01250	Incentive Allowance	6,785,400	8,284,680	7,839,400
A01253	Science Teaching Allowance	729,600	682,540	771,760
A01256	Special Adhoc Relief Allowance			27,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01270	Other	270,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>332,000</u>	<u>3,421,070</u>	<u>334,000</u>
A01274	Medical Charges	166,000	2,513,100	167,000
A01278	Leave Salary	166,000	907,970	167,000
A03	TOTAL OPERATING EXPENSES	<u>64,837,000</u>	<u>63,097,900</u>	<u>65,256,000</u>
A032	COMMUNICATIONS	<u>3,512,500</u>	<u>4,241,000</u>	<u>3,654,500</u>
A03201	Postage and Telegraph	267,500	243,500	268,500
A03202	Telephone and Trunk Call	3,245,000	3,997,500	3,386,000
A033	UTILITIES	<u>14,236,500</u>	<u>17,590,900</u>	<u>16,364,500</u>
A03301	Gas	960,000	1,127,000	1,140,000
A03302	Water	629,500	578,900	640,500
A03303	Electricity	12,482,000	15,806,500	14,541,000
A03304	Hot and Cold Weather Charges	165,000	78,500	43,000
A034	OCCUPANCY COSTS	<u>243,000</u>	<u>217,000</u>	<u>317,000</u>
A03402	Rent for Office Building	181,000	216,000	317,000
A03404	Rent for other building	62,000	1,000	
A036	MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>12,531,000</u>	<u>13,019,000</u>	<u>10,572,000</u>
A03805	Travelling Allowance	9,117,000	9,844,000	7,399,000
A03806	Transportation of Goods	72,000	51,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,072,000	796,000	1,002,000
A03808	Conveyance Charges	2,116,000	2,225,000	2,099,000
A03809	CNG Charges (Govt)	154,000	103,000	
A039	GENERAL	<u>34,304,000</u>	<u>28,020,000</u>	<u>34,338,000</u>
A03901	Stationery	2,005,000	2,560,000	2,052,000
A03902	Printing and Publication	254,000	882,000	225,000
A03905	Newspapers Periodicals and Books	80,000	138,000	79,000

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EDUCATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03906	Uniforms and Protective Clothing	50,000	49,000	44,000
A03907	Advertising & Publicity	1,250,000	1,210,000	1,200,000
A03917	Law Charges	5,000	5,000	1,000
A03936	Foreign/Inland Training Course Fee	2,000		2,000
A03970	Others	30,658,000	23,176,000	30,735,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>41,137,000</u>	<u>78,500,980</u>	<u>31,735,000</u>
A041	PENSION	<u>41,137,000</u>	<u>78,500,980</u>	<u>31,735,000</u>
A04114	Superannuation Encashment of L.P.R	41,137,000	78,500,980	31,735,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>21,062,000</u>	<u>8,604,000</u>	<u>18,881,100</u>
A052	GRANTS-DOMESTIC	<u>21,062,000</u>	<u>8,604,000</u>	<u>18,881,100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	21,006,000	7,204,000	18,823,100
A05270	To Others	56,000	1,400,000	58,000
A09	TOTAL PHYSICAL ASSETS	<u>358,000</u>	<u>981,000</u>	<u>399,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment	2,000	1,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>153,000</u>	<u>127,000</u>	<u>183,000</u>
A09601	Plant and Machinery	153,000	127,000	183,000
A097	PURCHASE FURNITURE & FIXTURE	<u>173,000</u>	<u>152,000</u>	<u>183,000</u>
A09701	Furniture and Fixtures	173,000	152,000	183,000
A098	PURCHASE OF OTHER ASSETS	<u>30,000</u>	<u>701,000</u>	<u>31,000</u>
A09899	Others	30,000	701,000	31,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>44,978,000</u>	<u>24,043,000</u>	<u>45,481,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A130	TRANSPORT	<u>462,000</u>	<u>521,000</u>	<u>552,000</u>
A13001	Transport	462,000	521,000	552,000
A131	MACHINERY AND EQUIPMENT	<u>1,546,000</u>	<u>1,903,000</u>	<u>1,629,000</u>
A13101	Machinery and Equipment	1,546,000	1,903,000	1,629,000
A132	FURNITURE AND FIXTURE	<u>1,687,000</u>	<u>2,199,000</u>	<u>1,929,000</u>
A13201	Furniture and Fixture	1,687,000	2,199,000	1,929,000
A133	BUILDINGS AND STRUCTURE	<u>41,227,000</u>	<u>19,000,000</u>	<u>41,313,000</u>
A13303	Other Buildings	41,227,000	19,000,000	41,313,000
A137	COMPUTER EQUIPMENT	<u>28,000</u>	<u>280,000</u>	<u>29,000</u>
A13703	I.T. Equipment	28,000	280,000	29,000
A138	GENERAL	<u>28,000</u>	<u>140,000</u>	<u>29,000</u>
A13801	Maintenance of gardens	28,000	140,000	29,000
NET TOTAL		4,824,283,460	4,958,568,450	4,961,838,110

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	1			1	182,520
03	2105			2105	302,645,820
05	7			7	864,360
06	10			10	1,726,820
07	28			28	5,194,150
09	9			9	2,514,410
11	178			178	42,703,330
12	2157			2157	337,846,500
14	1028			1028	301,962,600
15	2550			2550	677,417,250
16	1933			1933	867,834,420
17	417			417	239,525,030
18	96			96	72,319,240
19	50			50	56,615,630
20	1			1	997,870
TOTAL	10570			10570	2,910,349,950

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EDUCATION**

045101 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR6150 HEAD MISTRESS G.G.H.S KHARIAN HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,416,700</u>	<u>7,687,390</u>	<u>8,022,640</u>
A011 TOTAL PAY	17	17	<u>4,755,690</u>	<u>4,541,050</u>	<u>4,942,270</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,392,980</u>	<u>2,622,230</u>	<u>2,713,420</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,392,980</u>	<u>2,622,230</u>	<u>2,713,420</u>
H031 Headmistress (BPS-17)	1	1	822,140		915,340
S572 Senior Certified Teacher (BPS-16)	1	1	492,920		512,390
S579 Secondary School Teacher (BPS-16)	4	4	1,077,920		1,285,690
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,362,710</u>	<u>1,918,820</u>	<u>2,228,850</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,362,710</u>	<u>1,918,820</u>	<u>2,228,850</u>
A047 Arabic Teacher (BPS-15)	1	1	250,630		240,350
C020 Certificated Teacher (BPS-15)	1	1	394,270		372,110
D106 Drawing Master (BPS-15)	1	1	218,710		220,120
P030 Physical Education Teacher (BPS-15)	1	1	218,710		220,120
T023 Theology Teacher (BPS-15)	1	1	218,710		220,120
Q005 Qaria (BPS-12)	1	1	224,160		220,160
J013 Junior Clerk (BPS-11)	1	1	178,120		150,390
C057 Chowkidar (BPS-03)	1	1	164,850		146,370
L002 Laboratory Attendant (BPS-03)	1	1	164,850		146,370
N005 Naib Qasid (BPS-03)	1	1	164,850		146,370
S162 Sweeper (BPS-03)	1	1	164,850		146,370
A012 TOTAL ALLOWANCES			<u>2,661,010</u>	<u>3,146,340</u>	<u>3,080,370</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,659,010</u>	<u>3,144,340</u>	<u>3,078,370</u>
A01202 House Rent Allowance			443,160	435,110	425,120
A01203 Conveyance Allowance			537,760	561,130	517,390

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045101 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR6150 HEAD MISTRESS G.G.H.S KHARIAN HARIPUR					
A01207 Washing Allowance			1,800	3,600	3,600
A01208 Dress Allowance			3,600	2,850	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			306,410	304,560	294,490
A0121T Adhoc Relief Allowance 2013			61,900	73,420	72,420
A0122C Adhoc Relief Allowance - 2015			43,000	191,980	50,120
A0122M Adhoc Relief Allowance 2016			338,720	211,950	351,780
A0122Y Ad-hoc Relief Allowance 2017			439,490	476,640	468,750
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>474,170</u>	<u>476,640</u>	<u>468,750</u>
001			474,170	476,640	468,750
A0123P Ad-hoc Relief Allowance 2019				395,860	412,350
A01253 Science Teaching Allowance			2,400	4,000	3,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>118,500</u>	<u>102,000</u>
A033 TOTAL UTILITIES			<u>31,000</u>	<u>41,000</u>	<u>41,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			30,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>37,500</u>	<u>21,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000

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EDUCATION**

045101 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR6150 HEAD MISTRESS G.G.H.S KHARIAN HARIPUR					
A03970 Others			<u>11,000</u>	<u>27,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	17,500	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>47,000</u>	<u>21,000</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>1,000</u>	<u>27,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
009 Petty Repair			1,000	27,000	1,000
HEAD MISTRESS G.G.H.S KHARIAN HARIPUR			7,530,700	7,852,890	8,146,640

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102 PRIMARY					
HR6109 DEPUTY DISTRICT EDUCATION OFFICER(M/P)					
DEPUTY DISTRICT EDUCATION OFFICER(M)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>601,742,210</u>	<u>562,660,350</u>	<u>534,254,200</u>
A011 TOTAL PAY	<u>1594</u>	<u>1594</u>	<u>334,228,560</u>	<u>337,020,820</u>	<u>337,983,250</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1594</u>	<u>1594</u>	<u>334,228,560</u>	<u>337,020,820</u>	<u>337,983,250</u>
A01151 Total Basic Pay Other Staff	<u>1594</u>	<u>1594</u>	<u>334,228,560</u>	<u>336,915,220</u>	<u>337,968,050</u>
P380 Primary School Head (BPS-15) Teacher	292	292	105,881,960		103,507,440
S571 Senior Primary School (BPS-14) Teacher	398	398	100,048,840		106,756,800
P006 Primary School Teacher (BPS-12)	621	621	105,331,200		104,551,000
I003 Imam Teacher (BPS-05)	7	7	864,360		864,360
C057 Chowkidar (BPS-03)	276	276	22,102,200		22,288,450
A01152 Personal pay				105,600	15,200
A012 TOTAL ALLOWANCES			<u>267,513,650</u>	<u>225,639,530</u>	<u>196,270,950</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>267,511,650</u>	<u>225,637,530</u>	<u>196,268,950</u>
A01202 House Rent Allowance			35,235,710	29,197,330	29,300,000
A01203 Conveyance Allowance			36,231,550	33,393,620	30,931,580
A01207 Washing Allowance			498,600	478,010	496,800
A01208 Dress Allowance			498,600	477,040	496,800
A0120D Integrated Allowance				11,670	5,400
A01217 Medical Allowance			26,244,000	22,344,670	22,592,000
A0121T Adhoc Relief Allowance 2013			7,683,730	5,937,130	5,900,000
A0122C Adhoc Relief Allowance - 2015			5,216,360	3,922,250	5,078,510
A0122M Adhoc Relief Allowance 2016			49,507,740	25,812,390	25,880,250
A0122N Special Conveyance Allowance to Disbaled Employees				1,286,840	288,000
A0122Y Ad-hoc Relief Allowance 2017			51,422,860	33,637,270	24,500,000
A01233 Unattractive Area Allowance			<u>3,409,000</u>	<u>451,480</u>	<u>3,169,000</u>
001 Unattractive area allowance			3,409,000	451,480	3,169,000
A01238 Charge allowance			140,640	104,820	150,610

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
HR6109	DEPUTY DISTRICT EDUCATION OFFICER(M/P) DEPUTY DISTRICT EDUCATION OFFICER(M)				
A0123G	Ad-hoc Relief Allowance-2018		<u>51,422,860</u>	<u>33,601,390</u>	<u>24,500,000</u>
001			51,422,860	33,601,390	24,500,000
A0123P	Ad-hoc Relief Allowance 2019			32,144,150	22,200,000
A01250	Incentive Allowance			<u>2,837,470</u>	<u>780,000</u>
001	Incentive Allowance			2,837,470	780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,162,000</u>	<u>4,110,000</u>	<u>1,071,000</u>
A033	TOTAL UTILITIES		<u>850,000</u>	<u>860,000</u>	<u>860,000</u>
A03302	Water		50,000	60,000	60,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	200,000	200,000
A039	TOTAL GENERAL		<u>12,000</u>	<u>3,050,000</u>	<u>11,000</u>
A03970	Others		<u>12,000</u>	<u>3,050,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	3,040,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>3,000,000</u>	<u>5,768,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>3,000,000</u>	<u>5,768,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
HR6109	DEPUTY DISTRICT EDUCATION OFFICER(M/P) DEPUTY DISTRICT EDUCATION OFFICER(M				
A04114	Superannuation Encashment of L.P.R		<u>5,000,000</u>	<u>3,000,000</u>	<u>5,768,000</u>
001	Superannuation Encashment of L.P.R			3,000,000	5,768,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
001	Fin: Asstt:		3,000,000	1,200,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>3,436,000</u>	<u>51,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	10,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>3,426,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>3,426,000</u>	<u>1,000</u>
009	Petty Repair		1,000	3,426,000	1,000
DEPUTY DISTRICT EDUCATION OFFICER(M/P)			610,915,210	574,406,350	544,144,200
DEPUTY DISTRICT EDUCATION OFFICER(M					

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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				
091102	PRIMARY				
HR6110	DEPUTY DISTRICT EDUCATION OFFICER(F/P) DEPUTY DISTRICT EDUCATION OFFICER(F				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>427,976,400</u>	<u>443,190,890</u>	<u>436,152,770</u>
A011	TOTAL PAY	<u>1609</u>	<u>1305</u>	<u>284,148,850</u>	<u>273,604,670</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>7</u>	<u>4,082,760</u>	<u>3,669,550</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>7</u>	<u>4,082,760</u>	<u>3,669,550</u>
S579	Secondary School Teacher (BPS-16)	10	7	4,082,760	4,082,760
A011-2	TOTAL PAY OF OTHER STAFF	<u>1599</u>	<u>1298</u>	<u>280,066,090</u>	<u>269,935,120</u>
A01151	Total Basic Pay Other Staff	<u>1599</u>	<u>1298</u>	<u>280,066,090</u>	<u>269,924,890</u>
C020	Certificated Teacher (BPS-15)	6	3	1,234,680	1,234,680
P380	Primary School Head Teacher (BPS-15)	280	215	26,135,120	29,008,880
S571	Senior Primary School Teacher (BPS-14)	356	297	108,500,000	108,746,520
P006	Primary School Teacher (BPS-12)	643	544	101,500,000	105,000,000
C002	Caller (BPS-03)	16	14	2,273,040	2,241,360
C057	Chowkidar (BPS-03)	288	217	39,059,090	15,699,280
N005	Naib Qasid (BPS-03)	10	8	1,364,160	1,364,160
A01152	Personal pay				10,230
A012	TOTAL ALLOWANCES			<u>143,827,550</u>	<u>169,586,220</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>143,825,550</u>	<u>169,396,120</u>
A01202	House Rent Allowance			22,500,000	22,565,580
A01203	Conveyance Allowance			25,000,000	25,551,810
A01207	Washing Allowance			385,200	387,290
A01208	Dress Allowance			385,200	392,690
A0120D	Integrated Allowance			43,200	21,600
A01217	Medical Allowance			17,441,990	17,157,660
A0121T	Adhoc Relief Allowance 2013			7,754,740	5,310,190

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
HR6110	DEPUTY DISTRICT EDUCATION OFFICER(F/P) DEPUTY DISTRICT EDUCATION OFFICER(F)				
A0122C	Adhoc Relief Allowance - 2015		4,439,580	3,615,850	5,324,410
A0122M	Adhoc Relief Allowance 2016		21,000,000	20,400,280	19,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees		228,000	412,870	300,000
A0122Y	Ad-hoc Relief Allowance 2017		21,718,420	27,256,290	21,000,000
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>477,960</u>	<u>264,000</u>
001	Unattractive area allowance		264,000	477,960	264,000
A01238	Charge allowance		106,800	112,590	108,720
A0123G	Ad-hoc Relief Allowance-2018		<u>21,718,420</u>	<u>27,274,450</u>	<u>21,000,000</u>
001			21,718,420	27,274,450	21,000,000
A0123P	Ad-hoc Relief Allowance 2019			17,236,100	21,000,000
A01250	Incentive Allowance		<u>840,000</u>	<u>1,222,910</u>	<u>1,164,000</u>
001	Incentive Allowance		840,000	1,222,910	1,164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>190,100</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>131,000</u>	<u>1,000</u>
001	Medical Charges		1,000	131,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>59,100</u>	<u>1,000</u>
001	Leave Salary		1,000	59,100	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,228,000</u>	<u>4,170,000</u>	<u>1,226,000</u>
A033	TOTAL UTILITIES		<u>1,060,000</u>	<u>1,000,000</u>	<u>1,060,000</u>
A03302	Water		60,000	50,000	60,000
A03303	Electricity		<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	950,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03404	Rent for other building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	100,000	150,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6110	DEPUTY DISTRICT EDUCATION OFFICER(F/P) DEPUTY DISTRICT EDUCATION OFFICER(F				
A039	TOTAL GENERAL		<u>17,000</u>	<u>3,070,000</u>	<u>16,000</u>
A03970	Others		<u>17,000</u>	<u>3,070,000</u>	<u>16,000</u>
001	Others		15,000	10,000	15,000
093	Classroom Consumables		1,000	3,060,000	1,000
167	Others(Condational Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,685,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,685,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,685,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
001	Superannuation Encashment of L.P.R			2,100,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>		<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>		<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>		<u>3,000,000</u>
001	Fin: Asstt:		3,000,000		3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>3,698,000</u>	<u>21,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	11,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>3,687,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>3,687,000</u>	<u>1,000</u>
009	Petty Repair		1,000	3,687,000	1,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6110	DEPUTY DISTRICT EDUCATION OFFICER(F/P)				
	DEPUTY DISTRICT EDUCATION OFFICER(F				
DEPUTY DISTRICT EDUCATION OFFICER(F/P)			433,910,400	453,158,890	443,399,770
DEPUTY DISTRICT EDUCATION OFFICER(F					

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
HR6448	Govt. Primary Schools(Male),Tehsil Ghazi District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>169,970,800</u>	<u>194,205,980</u>	<u>183,177,970</u>
A011	TOTAL PAY	<u>578</u>	<u>572</u>	<u>105,184,480</u>	<u>115,297,090</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>578</u>	<u>572</u>	<u>105,184,480</u>	<u>115,297,090</u>
A01151	Total Basic Pay Other Staff	<u>578</u>	<u>572</u>	<u>105,184,480</u>	<u>115,297,090</u>
P380	Primary School Head Teacher	(BPS-15) 134	132	40,747,160	41,747,160
S571	Senior Primary School Teacher	(BPS-14) 71	71	20,658,480	21,558,480
P006	Primary School Teacher	(BPS-12) 240	238	21,978,080	21,278,080
C057	Chowkidar	(BPS-03) 133	131	21,800,760	21,300,760
A012	TOTAL ALLOWANCES			<u>64,786,320</u>	<u>78,908,890</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,784,320</u>	<u>78,906,890</u>
A01202	House Rent Allowance			9,013,880	11,844,940
A01203	Conveyance Allowance			9,743,550	10,049,990
A01207	Washing Allowance			237,600	244,690
A01208	Dress Allowance			237,600	239,290
A01217	Medical Allowance			9,180,000	9,526,850
A0121T	Adhoc Relief Allowance 2013			2,762,080	2,330,080
A0122C	Adhoc Relief Allowance - 2015			1,800,010	5,866,110
A0122M	Adhoc Relief Allowance 2016			6,581,360	10,541,800
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	489,870
A0122Y	Ad-hoc Relief Allowance 2017			11,359,160	10,076,120
A01233	Unattractive Area Allowance			<u>2,304,000</u>	<u>2,439,590</u>
001	Unattractive area allowance			2,304,000	2,304,000
A01238	Charge allowance			61,920	50,330
A0123G	Ad-hoc Relief Allowance-2018			<u>11,359,160</u>	<u>10,072,250</u>
001				11,359,160	10,072,250
A0123P	Ad-hoc Relief Allowance 2019				5,095,980
A01250	Incentive Allowance				<u>39,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
HR6448	Govt. Primary Schools(Male),Tehsil Ghazi District Haripur				
001	Incentive Allowance			39,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>1,348,000</u>	<u>416,000</u>
A033	TOTAL UTILITIES		<u>260,000</u>	<u>153,000</u>	<u>205,000</u>
A03302	Water		10,000	3,000	5,000
A03303	Electricity		<u>250,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		250,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	250,000	200,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>945,000</u>	<u>11,000</u>
A03970	Others		<u>11,000</u>	<u>945,000</u>	<u>11,000</u>
001	Others		10,000	15,000	10,000
093	Classroom Consumables		1,000	930,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>4,853,900</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>4,853,900</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,500,000</u>	<u>4,853,900</u>	<u>3,000,000</u>
001	Superannuation Encashment of L.P.R			4,853,900	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>		<u>2,000,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6448	Govt. Primary Schools(Male),Tehsil Ghazi District Haripur				
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>		<u>2,000,000</u>
001	Fin: Asstt:		3,000,000		2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>1,136,000</u>	<u>21,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,116,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,116,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,116,000	1,000
Govt. Primary Schools(Male),Tehsil Ghazi District Haripur			175,002,800	201,543,880	188,614,970

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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					
091102	PRIMARY					
HR6452	Govt.Primary Schools(Female) Teh. Ghazi District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,651,690</u>	<u>106,851,860</u>	<u>95,705,750</u>	
A011	TOTAL PAY	<u>340</u>	<u>343</u>	<u>44,457,200</u>	<u>63,898,000</u>	<u>47,144,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,051,200</u>	<u>1,000,000</u>	<u>1,024,200</u>
A01101	Total Basic Pay Of Officer	2	2	1,051,200	1,000,000	1,024,200
S579	Secondary School Teacher (BPS-16)	2	2	1,051,200		1,024,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>338</u>	<u>341</u>	<u>43,406,000</u>	<u>62,898,000</u>	<u>46,120,400</u>
A01151	Total Basic Pay Other Staff	338	341	43,406,000	62,898,000	46,120,400
P380	Primary School Head Teacher (BPS-15)	74	75	11,563,200		12,500,000
S571	Senior Primary School Teacher (BPS-14)	51	51	9,599,520		10,000,000
P006	Primary School Teacher (BPS-12)	131	132	12,000,000		12,500,000
C002	Caller (BPS-03)	3	3	448,920		500,400
C057	Chowkidar (BPS-03)	78	79	9,655,640		10,500,000
N005	Naib Qasid (BPS-03)	1	1	138,720		120,000
A012	TOTAL ALLOWANCES			<u>46,194,490</u>	<u>42,953,860</u>	<u>48,561,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,192,490</u>	<u>42,951,860</u>	<u>48,559,150</u>
A01202	House Rent Allowance			6,138,320	5,217,910	5,973,490
A01203	Conveyance Allowance			7,874,670	6,209,430	8,000,000
A01207	Washing Allowance			138,600	137,250	140,400
A01208	Dress Allowance			138,600	137,850	140,400
A0120D	Integrated Allowance			5,400	9,450	10,800
A01217	Medical Allowance			5,718,720	4,343,490	6,132,720
A0121T	Adhoc Relief Allowance 2013			1,711,390	1,223,960	1,457,660
A0122C	Adhoc Relief Allowance - 2015			1,158,690	836,620	971,200
A0122M	Adhoc Relief Allowance 2016			6,204,820	4,790,140	6,200,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6452	Govt.Primary Schools(Female) Teh. Ghazi District Haripur				
A0122N	Special Conveyance Allowance to Disbalded Employees			276,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017		8,137,400	6,368,280	6,200,000
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>610,000</u>	<u>12,000</u>
001	Unattractive area allowance		12,000	610,000	12,000
A01238	Charge allowance		36,480	16,680	36,480
A0123G	Ad-hoc Relief Allowance-2018		<u>8,137,400</u>	<u>6,367,630</u>	<u>6,200,000</u>
001			8,137,400	6,367,630	6,200,000
A0123P	Ad-hoc Relief Allowance 2019			6,249,530	6,100,000
A01250	Incentive Allowance		<u>780,000</u>	<u>157,640</u>	<u>708,000</u>
001	Incentive Allowance		780,000	157,640	708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>252,000</u>	<u>968,500</u>	<u>291,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>310,000</u>	<u>220,000</u>
A03302	Water		20,000	10,000	20,000
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		100,000	300,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>		
A03404	Rent for other building		60,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	30,000	50,000

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6452	Govt.Primary Schools(Female) Teh. Ghazi District Haripur				
A039	TOTAL GENERAL		<u>22,000</u>	<u>628,500</u>	<u>21,000</u>
A03970	Others		<u>22,000</u>	<u>628,500</u>	<u>21,000</u>
001	Others		20,000	25,000	20,000
093	Classroom Consumables		1,000	602,500	1,000
167	Others(Condational Grant)		1,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,862,000</u>	<u>2,750,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>3,862,000</u>	<u>2,750,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>3,862,000</u>	<u>2,750,000</u>	<u>3,000,000</u>
001	Superannuation Encashment of L.P.R			2,750,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin: Asstt:		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>780,000</u>	<u>31,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	15,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>765,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>765,000</u>	<u>1,000</u>
009	Petty Repair		1,000	765,000	1,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6452	Govt.Primary Schools(Female) Teh. Ghazi District Haripur				
Govt.Primary Schools(Female) Teh. Ghazi District Haripur			97,296,690	111,350,360	101,527,750

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
HR6457	Govt.Primary Schools(Female) Khanpur District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>112,112,690</u>	<u>139,310,310</u>	<u>126,602,880</u>
A011	TOTAL PAY	<u>368</u>	<u>368</u>	<u>76,813,080</u>	<u>83,558,680</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,297,880</u>	<u>2,035,260</u>
A01101	Total Basic Pay Of Officer	3	3	1,297,880	2,035,260
S579	Secondary School Teacher (BPS-16)	3	3	1,297,880	1,561,960
A011-2	TOTAL PAY OF OTHER STAFF	<u>365</u>	<u>365</u>	<u>75,515,200</u>	<u>81,523,420</u>
A01151	Total Basic Pay Other Staff	365	365	75,515,200	81,521,770
C020	Certificated Teacher (BPS-15)	3	3	1,154,880	202,760
P380	Primary School Head Teacher (BPS-15)	71	71	20,507,240	20,000,000
S571	Senior Primary School Teacher (BPS-14)	59	59	18,138,040	15,000,000
P006	Primary School Teacher (BPS-12)	151	151	23,898,920	21,000,000
C002	Caller (BPS-03)	2	2	381,840	261,960
C057	Chowkidar (BPS-03)	77	77	11,194,280	12,500,000
N005	Naib Qasid (BPS-03)	2	2	240,000	389,760
A01152	Personal pay				1,650
A012	TOTAL ALLOWANCES			<u>35,299,610</u>	<u>55,751,630</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,297,610</u>	<u>55,749,630</u>
A01202	House Rent Allowance			5,022,120	8,702,710
A01203	Conveyance Allowance			7,620,110	9,000,000
A01207	Washing Allowance			138,600	138,600
A01208	Dress Allowance			138,600	138,600
A0120D	Integrated Allowance			10,800	10,800
A01217	Medical Allowance			4,016,280	6,656,280
A0121T	Adhoc Relief Allowance 2013			1,067,020	1,586,940

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
HR6457	Govt.Primary Schools(Female) Khanpur District Haripur				
A0122C	Adhoc Relief Allowance - 2015		849,830	1,079,460	1,095,310
A0122M	Adhoc Relief Allowance 2016		4,258,670	6,394,830	6,500,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	63,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		6,051,310	8,364,120	7,600,000
A01238	Charge allowance		36,960	27,250	31,200
A0123G	Ad-hoc Relief Allowance-2018		<u>6,051,310</u>	<u>8,343,790</u>	<u>7,600,000</u>
001			6,051,310	8,343,790	7,600,000
A0123P	Ad-hoc Relief Allowance 2019			8,393,260	6,600,000
A01250	Incentive Allowance		<u>12,000</u>	<u>12,000</u>	
001	Incentive Allowance		12,000	12,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>333,000</u>	<u>1,001,000</u>	<u>651,000</u>
A033	TOTAL UTILITIES		<u>210,000</u>	<u>820,000</u>	<u>510,000</u>
A03302	Water		10,000	20,000	10,000
A03303	Electricity		<u>200,000</u>	<u>800,000</u>	<u>500,000</u>
001	Electricity		200,000	800,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	
A03404	Rent for other building		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	150,000	120,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6457	Govt.Primary Schools(Female) Khanpur District Haripur				
A039	TOTAL GENERAL		<u>22,000</u>	<u>30,000</u>	<u>21,000</u>
A03970	Others		<u>22,000</u>	<u>30,000</u>	<u>21,000</u>
001	Others		20,000	30,000	20,000
093	Classroom Consumables		1,000		1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>4,886,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>4,886,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,500,000</u>	<u>4,886,000</u>	<u>3,000,000</u>
001	Superannuation Encashment of L.P.R			4,886,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,320,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,320,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,320,000</u>
001	Fin: Asstt:		2,500,000		2,320,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>40,000</u>	<u>31,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	40,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>		<u>1,000</u>
009	Petty Repair		1,000		1,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6457	Govt.Primary Schools(Female) Khanpur District Haripur				
Govt.Primary Schools(Female) Khanpur District Haripur			116,466,690	145,237,310	132,604,880

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
HR6507	Govt.Primary Schools(Male) Khanpur District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>120,566,460</u>	<u>148,345,660</u>	<u>162,775,170</u>	
A011	TOTAL PAY	555	573	<u>65,297,450</u>	<u>71,386,350</u>	<u>87,717,810</u>
A011-2	TOTAL PAY OF OTHER STAFF	555	573	<u>65,297,450</u>	<u>71,386,350</u>	<u>87,717,810</u>
A01151	Total Basic Pay Other Staff	555	573	<u>65,297,450</u>	<u>71,378,430</u>	<u>87,711,540</u>
P380	Primary School Head Teacher	(BPS-15)	103	103	20,602,800	24,711,540
S571	Senior Primary School Teacher	(BPS-14)	90	90	10,106,140	17,100,000
P006	Primary School Teacher	(BPS-12)	257	275	23,539,030	25,900,000
C057	Chowkidar	(BPS-03)	105	105	11,049,480	20,000,000
A01152	Personal pay				7,920	6,270
A012	TOTAL ALLOWANCES			<u>55,269,010</u>	<u>76,959,310</u>	<u>75,057,360</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,267,010</u>	<u>76,957,310</u>	<u>75,055,360</u>
A01202	House Rent Allowance			7,690,600	10,878,370	10,400,000
A01203	Conveyance Allowance			8,264,130	13,287,290	11,000,000
A01207	Washing Allowance			189,000	181,800	181,800
A01208	Dress Allowance			189,000	183,600	183,600
A01217	Medical Allowance			8,874,000	9,314,000	8,018,000
A0121T	Adhoc Relief Allowance 2013			1,986,670	1,440,910	1,827,000
A0122C	Adhoc Relief Allowance - 2015			1,357,220	979,920	1,242,000
A0122M	Adhoc Relief Allowance 2016			9,807,470	6,667,320	8,590,000
A0122N	Special Conveyance Allowance to Disbaled Employees				276,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			8,429,740	11,570,380	11,300,000
A01238	Charge allowance			49,440	36,960	36,960
A0123G	Ad-hoc Relief Allowance-2018			<u>8,429,740</u>	<u>11,570,380</u>	<u>11,300,000</u>
001				8,429,740	11,570,380	11,300,000
A0123P	Ad-hoc Relief Allowance 2019				10,570,380	10,700,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6507	Govt.Primary Schools(Male) Khanpur District Haripur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>711,000</u>	<u>1,607,500</u>	<u>701,000</u>
A033	TOTAL UTILITIES		<u>600,000</u>	<u>580,000</u>	<u>580,000</u>
A03302	Water		100,000	80,000	80,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>877,500</u>	<u>21,000</u>
A03970	Others		<u>11,000</u>	<u>877,500</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	867,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	Superannuation Encashment of L.P.R			1,500,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>2,000,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6507	Govt.Primary Schools(Male) Khanpur District Haripur				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>2,000,000</u>
001	Fin: Asstt:		2,000,000		2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>1,326,000</u>	<u>101,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>285,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		1,000	285,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,041,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,041,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,041,000	1,000
Govt.Primary Schools(Male) Khanpur District Haripur			124,779,460	152,779,160	167,577,170

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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					
HR6009	SUB DIVISIONAL OFFICER (F/P) HARIPUR. SUB DIVISIONAL OFFICER (F/P) HARIPU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,036,040</u>	<u>11,354,350</u>	<u>11,300,250</u>	
A011	TOTAL PAY		<u>7,135,560</u>	<u>6,953,780</u>	<u>7,067,400</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>4,329,240</u>	<u>4,497,740</u>	<u>4,689,040</u>	
A01101	Total Basic Pay Of Officer		<u>4,329,240</u>	<u>4,470,140</u>	<u>4,633,840</u>	
S134	Sub Divisional Education Officer	(BPS-17)	1	1	640,440	723,240
S166	Superintendent	(BPS-17)	1	1	722,160	612,840
A057	Assistant	(BPS-16)	1	1	226,920	263,400
A148	Assistant Sub Divisional Education Officer	(BPS-16)	43	43	2,739,720	3,034,360
A01102	Personal pay			27,600	55,200	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,806,320</u>	<u>2,456,040</u>	<u>2,378,360</u>	
A01151	Total Basic Pay Other Staff		<u>2,806,320</u>	<u>2,456,040</u>	<u>2,378,360</u>	
S035	Senior Clerk	(BPS-14)	2	2	996,120	804,440
J013	Junior Clerk	(BPS-11)	3	3	948,840	807,600
D112	Driver	(BPS-06)	1	1	256,320	203,640
N005	Naib Qasid	(BPS-03)	2	2	456,960	409,920
S162	Sweeper	(BPS-03)	1	1	148,080	152,760
A012	TOTAL ALLOWANCES		<u>3,900,480</u>	<u>4,400,570</u>	<u>4,232,850</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,898,480</u>	<u>4,398,570</u>	<u>4,230,850</u>	
A01202	House Rent Allowance		493,590	520,020	493,250	
A01203	Conveyance Allowance		684,090	663,810	640,800	
A01207	Washing Allowance		5,400	5,400	5,400	
A01208	Dress Allowance		3,600	3,600	3,600	
A0120D	Integrated Allowance		5,400	5,400	5,400	
A01216	Qualification Allowance			32,500	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HR6009	SUB DIVISIONAL OFFICER (F/P) HARIPUR. SUB DIVISIONAL OFFICER (F/P) HARIPU				
A01217	Medical Allowance		360,040	375,160	354,930
A0121T	Adhoc Relief Allowance 2013		147,910	148,910	148,330
A0122C	Adhoc Relief Allowance - 2015		105,890	100,720	96,790
A0122M	Adhoc Relief Allowance 2016		665,440	547,080	521,580
A0122Y	Ad-hoc Relief Allowance 2017		713,560	717,990	686,650
A0123G	Ad-hoc Relief Allowance-2018		<u>713,560</u>	<u>717,990</u>	<u>686,220</u>
001			713,560	717,990	686,220
A0123P	Ad-hoc Relief Allowance 2019			559,990	557,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,172,000</u>	<u>803,000</u>	<u>867,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>2,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>1,000</u>	
003	Hot & Cold Weather Charges		5,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>960,000</u>	<u>595,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>450,000</u>	<u>500,000</u>
001	Travelling Allowance		800,000	450,000	500,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000

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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				
HR6009	SUB DIVISIONAL OFFICER (F/P) HARIPUR.				
	SUB DIVISIONAL OFFICER (F/P) HARIPU				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>75,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000		
002	POL Charges			75,000	130,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
A03809	CNG Charges (Govt)		<u>30,000</u>	<u>30,000</u>	
001	CNG Charges		30,000	30,000	
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	100,000	100,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Plant and Machinery		30,000	30,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</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				
HR6009	SUB DIVISIONAL OFFICER (F/P) HARIPUR. SUB DIVISIONAL OFFICER (F/P) HARIPU				
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport		30,000	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
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 OFFICER (F/P) HARIPUR.			12,349,040	12,297,350	12,348,250
SUB DIVISIONAL OFFICER (F/P) HARIPU					

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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					
HR6381	SUB DIVISIONAL EDUCATION OFFICER (F/P) SUB DIVISIONAL EDUCATION OFFICER (F					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,663,940</u>	<u>7,072,240</u>	<u>9,738,130</u>	
A011	TOTAL PAY	29	29	<u>6,317,880</u>	<u>4,108,630</u>	<u>6,057,510</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>3,491,640</u>	<u>1,870,340</u>	<u>3,486,600</u>
A01101	Total Basic Pay Of Officer	20	20	<u>3,491,640</u>	<u>1,870,340</u>	<u>3,486,600</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	640,440		490,940
S166	Superintendent (BPS-17)	1	1	640,440		380,540
A057	Assistant (BPS-16)	1	1	464,040		547,640
A148	Assistant Sub Divisional Education Officer (BPS-16)	17	17	1,746,720		2,067,480
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,826,240</u>	<u>2,238,290</u>	<u>2,570,910</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,826,240</u>	<u>2,238,290</u>	<u>2,570,910</u>
S035	Senior Clerk (BPS-14)	2	2	869,760		900,180
J013	Junior Clerk (BPS-11)	3	3	1,043,520		1,020,120
D112	Driver (BPS-06)	1	1	278,280		136,150
C057	Chowkidar (BPS-03)	1	1	159,720		169,530
N005	Naib Qasid (BPS-03)	2	2	474,960		344,930
A012	TOTAL ALLOWANCES			<u>3,346,060</u>	<u>2,963,610</u>	<u>3,680,620</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,344,060</u>	<u>2,961,610</u>	<u>3,678,620</u>
A01202	House Rent Allowance			461,950	371,180	545,340
A01203	Conveyance Allowance			620,570	465,620	658,800
A01207	Washing Allowance			1,800	1,800	18,000
A01208	Dress Allowance			1,800	1,800	18,000
A0120D	Integrated Allowance			10,800	10,800	10,800
A01217	Medical Allowance			291,640	230,350	319,040
A0121T	Adhoc Relief Allowance 2013			132,340	97,240	82,680

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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				
HR6381	SUB DIVISIONAL EDUCATION OFFICER (F/P)				
	SUB DIVISIONAL EDUCATION OFFICER (F				
A0122C	Adhoc Relief Allowance - 2015		98,940	67,750	66,490
A0122M	Adhoc Relief Allowance 2016		460,640	354,410	495,610
A0122Y	Ad-hoc Relief Allowance 2017		631,790	472,460	488,610
A0123G	Ad-hoc Relief Allowance-2018		<u>631,790</u>	<u>471,410</u>	<u>488,610</u>
001			631,790	471,410	488,610
A0123P	Ad-hoc Relief Allowance 2019			416,790	486,640
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,212,000</u>	<u>763,000</u>	<u>831,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>45,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>35,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	35,000	70,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>195,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>194,000</u>	<u>100,000</u>
001	Electricity		100,000	194,000	100,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>1,000</u>	
003	Hot & Cold Weather Charges		10,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>901,000</u>	<u>402,000</u>	<u>530,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance		600,000	250,000	350,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>120,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6381	SUB DIVISIONAL EDUCATION OFFICER (F/P)				
	SUB DIVISIONAL EDUCATION OFFICER (F				
001	POL Charges A.planes H.coptors S.cars for Generator		270,000	120,000	
002	POL Charges				150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
A03809	CNG Charges (Govt)		<u>1,000</u>	<u>1,000</u>	
001	CNG Charges		1,000	1,000	
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>645,000</u>	<u>1,108,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>645,000</u>	<u>1,108,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>645,000</u>	<u>1,108,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,108,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
HR6381	SUB DIVISIONAL EDUCATION OFFICER (F/P)				
	SUB DIVISIONAL EDUCATION OFFICER (F				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transport		30,000	40,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
	SUB DIVISIONAL EDUCATION OFFICER (F/P)		11,592,940	9,025,240	10,652,130
	SUB DIVISIONAL EDUCATION OFFICER (F				

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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					
HR6443	SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,975,160</u>	<u>4,098,190</u>	<u>8,511,930</u>	
A011	TOTAL PAY	33	33	<u>2,350,800</u>	<u>1,597,070</u>	<u>5,373,120</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>1,813,800</u>	<u>990,010</u>	<u>4,739,400</u>
A01101	Total Basic Pay Of Officer	29	29	<u>1,813,800</u>	<u>990,010</u>	<u>4,739,400</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	778,440		695,640
A148	Assistant Sub Divisional Education Officer (BPS-16)	26	26	581,520		3,589,920
C082	Computer Operator (BPS-16)	2	2	453,840		453,840
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>537,000</u>	<u>607,060</u>	<u>633,720</u>
A01151	Total Basic Pay Other Staff	4	4	<u>537,000</u>	<u>607,060</u>	<u>633,720</u>
A004	Accounts Assistant (BPS-11)	1	1	150,840		224,760
D112	Driver (BPS-06)	1	1	127,440		140,880
C057	Chowkidar (BPS-03)	1	1	129,360		134,040
N005	Naib Qasid (BPS-03)	1	1	129,360		134,040
A012	TOTAL ALLOWANCES			<u>1,624,360</u>	<u>2,501,120</u>	<u>3,138,810</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,622,360</u>	<u>2,499,120</u>	<u>3,136,810</u>
A01202	House Rent Allowance			245,170	273,840	430,550
A01203	Conveyance Allowance			411,380	430,260	451,390
A01207	Washing Allowance			1,800	7,050	1,800
A01208	Dress Allowance			1,800	7,050	1,800
A0120D	Integrated Allowance			5,400	21,150	5,400
A01216	Qualification Allowance			30,000		
A01217	Medical Allowance			159,910	226,620	333,110
A0121T	Adhoc Relief Allowance 2013			40,320	77,920	87,420
A01226	Computer Allowance			36,000		
A01229	Special compensatory allowance			12,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HR6443	SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR				
A0122C	Adhoc Relief Allowance - 2015		25,140	39,000	48,170
A0122M	Adhoc Relief Allowance 2016		183,280	205,410	336,240
A0122N	Special Conveyance Allowance to Disbalded Employees			141,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		235,080	336,700	468,310
A0123G	Ad-hoc Relief Allowance-2018		<u>235,080</u>	<u>336,700</u>	<u>468,310</u>
001			235,080	336,700	468,310
A0123P	Ad-hoc Relief Allowance 2019			396,420	468,310
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>487,000</u>	<u>390,000</u>	<u>387,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	60,000	50,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>31,000</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
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>1,000</u>	
003	Hot & Cold Weather Charges		10,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>312,000</u>	<u>212,000</u>	<u>211,000</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				
HR6443	SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR				
A03805	Travelling Allowance		<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	
002	POL Charges				1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A03809	CNG Charges (Govt)		<u>1,000</u>	<u>1,000</u>	
001	CNG Charges		1,000	1,000	
A039	TOTAL GENERAL		<u>79,000</u>	<u>82,000</u>	<u>90,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		4,000	4,000	5,000
A03906	Uniforms and Protective Clothing		5,000	3,000	5,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HR6443	SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	30,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>60,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	30,000	20,000
SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR			4,604,160	4,628,190	9,040,930

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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					
HR6444	SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,460,190</u>	<u>3,910,290</u>	<u>6,794,850</u>	
A011	TOTAL PAY	28	28	<u>2,679,360</u>	<u>1,920,130</u>	<u>4,313,160</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>2,046,120</u>	<u>1,402,710</u>	<u>3,660,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>2,046,120</u>	<u>1,402,710</u>	<u>3,660,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	530,040		557,640
A057	Assistant (BPS-16)	1	1	226,920		302,280
A148	Assistant Sub Divisional Education Officer (BPS-16)	20	20	835,320		2,346,240
C082	Computer Operator (BPS-16)	2	2	453,840		453,840
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>633,240</u>	<u>517,420</u>	<u>653,160</u>
A01151	Total Basic Pay Other Staff	4	4	<u>633,240</u>	<u>517,420</u>	<u>653,160</u>
A004	Accounts Assistant (BPS-11)	1	1	256,440		267,000
D112	Driver (BPS-06)	1	1	127,440		127,440
C057	Chowkidar (BPS-03)	1	1	124,680		129,360
N005	Naib Qasid (BPS-03)	1	1	124,680		129,360
A012	TOTAL ALLOWANCES			<u>1,780,830</u>	<u>1,990,160</u>	<u>2,481,690</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,778,830</u>	<u>1,988,160</u>	<u>2,479,690</u>
A01202	House Rent Allowance			291,490	261,160	380,520
A01203	Conveyance Allowance			462,820	332,110	342,820
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			168,920	198,420	199,920
A0121T	Adhoc Relief Allowance 2013			35,260	39,860	53,820
A01226	Computer Allowance			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			27,780	20,550	20,240

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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				
HR6444	SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR				
A0122M	Adhoc Relief Allowance 2016		211,680	125,340	209,410
A0122Y	Ad-hoc Relief Allowance 2017		267,940	271,010	349,320
A01233	Unattractive Area Allowance			<u>180,000</u>	<u>180,000</u>
001	Unattractive area allowance			180,000	180,000
A0123G	Ad-hoc Relief Allowance-2018		<u>267,940</u>	<u>271,010</u>	<u>349,320</u>
001			267,940	271,010	349,320
A0123P	Ad-hoc Relief Allowance 2019			243,700	349,320
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>804,000</u>	<u>759,000</u>	<u>777,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>68,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>58,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	58,000	50,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>115,000</u>	<u>120,000</u>
A03301	Gas		50,000	50,000	50,000
A03303	Electricity		<u>60,000</u>	<u>65,000</u>	<u>70,000</u>
001	Electricity		60,000	65,000	70,000
A03304	Hot and Cold Weather Charges		<u>1,000</u>		
003	Hot & Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for Office Building		180,000	216,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>332,000</u>	<u>230,000</u>	<u>281,000</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				
HR6444	SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR				
A03805	Travelling Allowance		<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		300,000	200,000	250,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
002	POL Charges				1,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A03809	CNG Charges (Govt)		<u>1,000</u>		
001	CNG Charges		1,000		
A039	TOTAL GENERAL		<u>131,000</u>	<u>130,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication		50,000	50,000	20,000
A03905	Newspapers Periodicals and Books		6,000	5,000	5,000
A03906	Uniforms and Protective Clothing		10,000	10,000	5,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		15,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Plant and Machinery		20,000	20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HR6444	SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A09701	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Furniture & Fixture		20,000	20,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>61,000</u>	<u>61,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		30,000	30,000	20,000
SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR			5,366,190	4,770,290	7,683,850

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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					
HR6454	SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,635,170</u>	<u>4,418,850</u>	<u>7,131,350</u>	
A011	TOTAL PAY	24	24	<u>2,335,560</u>	<u>2,751,380</u>	<u>3,948,280</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>1,816,080</u>	<u>2,257,600</u>	<u>3,418,240</u>
A01101	Total Basic Pay Of Officer	20	20	<u>1,816,080</u>	<u>2,257,600</u>	<u>3,418,240</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	916,440		778,440
A148	Assistant Sub Divisional Education Officer (BPS-16)	17	17	445,800		2,185,960
C082	Computer Operator (BPS-16)	2	2	453,840		453,840
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>519,480</u>	<u>493,780</u>	<u>530,040</u>
A01151	Total Basic Pay Other Staff	4	4	<u>519,480</u>	<u>493,780</u>	<u>530,040</u>
A004	Accounts Assistant (BPS-11)	1	1	161,400		171,960
D112	Driver (BPS-06)	1	1	127,440		127,440
C057	Chowkidar (BPS-03)	1	1	115,320		115,320
N005	Naib Qasid (BPS-03)	1	1	115,320		115,320
A012	TOTAL ALLOWANCES			<u>1,299,610</u>	<u>1,667,470</u>	<u>3,183,070</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,297,610</u>	<u>1,665,470</u>	<u>3,181,070</u>
A01202	House Rent Allowance			202,580	174,830	249,630
A01203	Conveyance Allowance			258,880	194,500	240,290
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			136,840	128,520	195,210
A0121T	Adhoc Relief Allowance 2013			25,680	29,700	32,160
A01226	Computer Allowance			36,000	29,700	36,000
A0122C	Adhoc Relief Allowance - 2015			18,010	19,980	21,410
A0122M	Adhoc Relief Allowance 2016			166,580	142,350	612,880

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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				
HR6454	SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR				
	District Haripur				
A0122Y	Ad-hoc Relief Allowance 2017		222,020	190,850	594,830
A0123G	Ad-hoc Relief Allowance-2018		<u>222,020</u>	<u>190,850</u>	<u>594,830</u>
001			222,020	190,850	594,830
A0123P	Ad-hoc Relief Allowance 2019			555,190	594,830
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>796,000</u>	<u>566,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>60,000</u>	<u>60,000</u>
A03301	Gas		20,000	10,000	20,000
A03302	Water		35,000	10,000	10,000
A03303	Electricity		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Electricity		30,000	25,000	30,000
A03304	Hot and Cold Weather Charges		<u>20,000</u>	<u>15,000</u>	
003	Hot & Cold Weather Charges		20,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>325,000</u>	<u>380,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>170,000</u>	<u>250,000</u>
001	Travelling Allowance		300,000	170,000	250,000
A03807	P.O.L Charges A.planes		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		100,000		
002	POL Charges			100,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HR6454	SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR				
	District Haripur				
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	5,000	10,000
A03809	CNG Charges (Govt)		<u>100,000</u>	<u>50,000</u>	
001	CNG Charges		100,000	50,000	
A039	TOTAL GENERAL		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		4,000	4,000	5,000
A03906	Uniforms and Protective Clothing		6,000	6,000	5,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport		40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		40,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HR6454	SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR				
	District Haripur				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	40,000	30,000
SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR			4,552,170	5,104,850	7,863,350
District Haripur					

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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					
HR6455	SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,629,930</u>	<u>6,515,050</u>	<u>5,965,930</u>	
A011	TOTAL PAY		<u>2,872,320</u>	<u>4,481,430</u>	<u>3,908,320</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,132,280</u>	<u>3,529,190</u>	<u>3,132,280</u>	
A01101	Total Basic Pay Of Officer		<u>2,132,280</u>	<u>3,529,190</u>	<u>3,132,280</u>	
S134	Sub Divisional Education Officer	(BPS-17)	1	1	695,640	795,640
A148	Assistant Sub Divisional Education Officer	(BPS-16)	12	12	982,800	1,882,800
C082	Computer Operator	(BPS-16)	2	2	453,840	453,840
A011-2	TOTAL PAY OF OTHER STAFF		<u>740,040</u>	<u>952,240</u>	<u>776,040</u>	
A01151	Total Basic Pay Other Staff		<u>740,040</u>	<u>952,240</u>	<u>776,040</u>	
A004	Accounts Assistant	(BPS-11)	1	1	372,600	382,600
D112	Driver	(BPS-06)	1	1	127,440	137,440
C057	Chowkidar	(BPS-03)	1	1	120,000	128,000
N005	Naib Qasid	(BPS-03)	1	1	120,000	128,000
A012	TOTAL ALLOWANCES		<u>1,757,610</u>	<u>2,033,620</u>	<u>2,057,610</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,755,610</u>	<u>2,031,620</u>	<u>2,055,610</u>	
A01202	House Rent Allowance		268,430	346,260	368,430	
A01203	Conveyance Allowance		351,380	526,240	551,380	
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		204,640	178,940	204,640	
A0121T	Adhoc Relief Allowance 2013		50,330	8,030	50,330	
A01226	Computer Allowance		36,000	36,000	35,000	
A0122C	Adhoc Relief Allowance - 2015		39,490	5,490	39,490	
A0122M	Adhoc Relief Allowance 2016		221,880	199,560	221,880	

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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				
HR6455	SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR				
	District Haripur				
A0122Y	Ad-hoc Relief Allowance 2017		287,230	248,110	287,230
A0123G	Ad-hoc Relief Allowance-2018		<u>287,230</u>	<u>248,140</u>	<u>287,230</u>
001			287,230	248,140	287,230
A0123P	Ad-hoc Relief Allowance 2019			225,850	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>694,000</u>	<u>585,000</u>	<u>736,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	40,000	50,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>46,000</u>	<u>51,000</u>
A03302	Water		1,000		1,000
A03303	Electricity		<u>36,000</u>	<u>38,000</u>	<u>50,000</u>
001	Electricity		36,000	38,000	50,000
A03304	Hot and Cold Weather Charges		<u>16,000</u>	<u>8,000</u>	
003	Hot & Cold Weather Charges		16,000	8,000	
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>
A03402	Rent for Office Building				100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>451,000</u>	<u>346,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>170,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	170,000	200,000
A03806	Transportation of Goods		<u>20,000</u>	<u>10,000</u>	<u>20,000</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					
HR6455 SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR					
District Haripur					
001 Transportation of Goods			20,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	
002 POL Charges					150,000
A03808 Conveyance Charges			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	15,000	30,000
A03809 CNG Charges (Govt)			<u>1,000</u>	<u>1,000</u>	
001 CNG Charges			1,000	1,000	
A039 TOTAL GENERAL			<u>120,000</u>	<u>133,000</u>	<u>115,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	60,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Printing and publication			5,000	1,000	5,000
A03905 Newspapers Periodicals and Books			10,000	6,000	5,000
A03906 Uniforms and Protective Clothing			5,000	6,000	5,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			50,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	25,000	50,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
HR6455	SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR District Haripur				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A13001	Transport		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Transport		60,000	80,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	20,000	30,000
SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR District Haripur			5,564,930	7,315,050	6,942,930

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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					
HR6019	DISTRICT EDUCATION OFFICER(F) MIDDLE MIDDLE SCHOOLS HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>182,962,120</u>	<u>215,080,080</u>	<u>215,494,110</u>	
A011	TOTAL PAY	565	573	<u>118,190,760</u>	<u>132,107,160</u>	<u>124,400,180</u>
A011-1	TOTAL PAY OF OFFICERS	63	64	<u>28,658,520</u>	<u>34,196,350</u>	<u>31,033,620</u>
A01101	Total Basic Pay Of Officer	63	64	<u>28,658,520</u>	<u>34,196,350</u>	<u>31,033,620</u>
S579	Secondary School Teacher (BPS-16)	63	64	28,658,520		31,033,620
A011-2	TOTAL PAY OF OTHER STAFF	502	509	<u>89,532,240</u>	<u>97,910,810</u>	<u>93,366,560</u>
A01151	Total Basic Pay Other Staff	502	509	<u>89,532,240</u>	<u>97,910,810</u>	<u>93,366,560</u>
A047	Arabic Teacher (BPS-15)	63	64	15,409,320		16,000,000
C020	Certificated Teacher (BPS-15)	126	128	21,558,000		23,000,000
D106	Drawing Master (BPS-15)	63	64	13,717,280		14,000,000
P030	Physical Education Teacher (BPS-15)	63	64	10,888,680		11,200,000
T023	Theology Teacher (BPS-15)	60	60	10,513,880		11,000,000
Q005	Qaria (BPS-12)	1	1	159,840		166,560
N005	Naib Qasid (BPS-03)	63	64	8,699,000		9,000,000
S162	Sweeper (BPS-03)	63	64	8,586,240		9,000,000
A012	TOTAL ALLOWANCES			<u>64,771,360</u>	<u>82,972,920</u>	<u>91,093,930</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,769,360</u>	<u>82,970,920</u>	<u>91,091,930</u>
A01202	House Rent Allowance			9,800,000	13,766,950	15,172,500
A01203	Conveyance Allowance			9,150,000	11,717,290	15,160,010
A01207	Washing Allowance			108,000	108,000	10,800
A01208	Dress Allowance			108,000	109,500	10,800
A0120D	Integrated Allowance			351,000	337,500	351,000
A01217	Medical Allowance			9,367,080	9,500,000	10,278,300
A0121T	Adhoc Relief Allowance 2013			2,504,140	2,375,220	2,435,860
A01229	Special compensatory allowance			219,020	80,000	89,570

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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				
HR6019	DISTRICT EDUCATION OFFICER(F) MIDDLE MIDDLE SCHOOLS HARIPUR				
A0122C	Adhoc Relief Allowance - 2015		1,722,840	1,662,500	1,671,730
A0122M	Adhoc Relief Allowance 2016		11,985,920	10,978,520	11,500,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	34,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		10,500,000	11,624,270	11,500,000
A01233	Unattractive Area Allowance		<u>96,000</u>	<u>74,260</u>	<u>84,000</u>
001	Unattractive area allowance		96,000	74,260	84,000
A01238	Charge allowance		45,360	46,970	45,360
A0123G	Ad-hoc Relief Allowance-2018		<u>8,500,000</u>	<u>11,616,420</u>	<u>11,500,000</u>
001			8,500,000	11,616,420	11,500,000
A0123P	Ad-hoc Relief Allowance 2019			8,669,350	11,000,000
A01250	Incentive Allowance		<u>288,000</u>	<u>270,170</u>	<u>258,000</u>
001	Incentive Allowance		288,000	270,170	258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>512,000</u>	<u>1,120,000</u>	<u>511,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>		
A03202	Telephone and Trunk Call		<u>50,000</u>		
001	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
A03302	Water			50,000	50,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6019	DISTRICT EDUCATION OFFICER(F) MIDDLE MIDDLE SCHOOLS HARIPUR				
001	Travelling Allowance		150,000	250,000	150,000
A039	TOTAL GENERAL		<u>12,000</u>	<u>520,000</u>	<u>11,000</u>
A03970	Others		<u>12,000</u>	<u>520,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	510,000	1,000
167	Others(Condational Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Superannuation Encashment of L.P.R			2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>2,000,000</u>
001	Fin: Asstt:		2,000,000		2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>870,000</u>	<u>1,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>870,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>870,000</u>	<u>1,000</u>
009	Petty Repair		1,000	870,000	1,000
DISTRICT EDUCATION OFFICER(F) MIDDLE MIDDLE SCHOOLS HARIPUR			186,975,120	219,070,080	220,006,110

**HR21C16 (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					
HR6020	DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>265,310,640</u>	<u>268,220,010</u>	<u>251,750,520</u>	
A011	TOTAL PAY	<u>652</u>	<u>650</u>	<u>160,227,500</u>	<u>177,604,680</u>	<u>149,904,170</u>
A011-1	TOTAL PAY OF OFFICERS	<u>68</u>	<u>68</u>	<u>30,867,840</u>	<u>62,576,590</u>	<u>42,337,750</u>
A01101	Total Basic Pay Of Officer	<u>68</u>	<u>68</u>	<u>30,867,840</u>	<u>62,576,590</u>	<u>42,337,750</u>
S579	Secondary School Teacher (BPS-16)	68	68	30,867,840		42,337,750
A011-2	TOTAL PAY OF OTHER STAFF	<u>584</u>	<u>582</u>	<u>129,359,660</u>	<u>115,028,090</u>	<u>107,566,420</u>
A01151	Total Basic Pay Other Staff	<u>584</u>	<u>582</u>	<u>129,196,360</u>	<u>114,993,590</u>	<u>107,435,320</u>
A047	Arabic Teacher (BPS-15)	68	68	13,017,640		10,060,400
C020	Certificated Teacher (BPS-15)	176	174	38,330,920		20,338,960
D106	Drawing Master (BPS-15)	68	68	18,781,120		15,839,360
P030	Physical Education Teacher (BPS-15)	68	68	21,322,920		20,000,000
T023	Theology Teacher (BPS-15)	67	67	17,041,240		18,573,400
Q001	Qari (BPS-12)	1	1	401,760		424,800
B006	Behishiti (BPS-03)	8	8	1,218,000		1,193,280
N005	Naib Qasid (BPS-03)	61	61	9,976,200		10,625,760
S162	Sweeper (BPS-03)	67	67	9,106,560		10,379,360
A01152	Personal pay			163,300	34,500	131,100
A012	TOTAL ALLOWANCES			<u>105,083,140</u>	<u>90,615,330</u>	<u>101,846,350</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>105,081,140</u>	<u>90,458,230</u>	<u>101,844,350</u>
A01202	House Rent Allowance			13,530,440	11,696,350	14,593,420
A01203	Conveyance Allowance			16,508,000	15,311,450	15,609,680
A01207	Washing Allowance			126,000	79,660	124,200
A01208	Dress Allowance			126,000	81,910	124,200
A0120D	Integrated Allowance			329,400	225,550	373,800

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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				
HR6020	DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR				
A01216	Qualification Allowance		30,000	60,000	60,000
A01217	Medical Allowance		10,316,640	7,966,820	10,112,870
A0121T	Adhoc Relief Allowance 2013		3,705,520	2,253,770	3,490,670
A01229	Special compensatory allowance		155,700		
A0122C	Adhoc Relief Allowance - 2015		2,496,690	1,531,430	2,037,550
A0122M	Adhoc Relief Allowance 2016		15,738,250	10,009,410	13,330,960
A0122N	Special Conveyance Allowance to Disbalded Employees		86,000	589,840	228,000
A0122Y	Ad-hoc Relief Allowance 2017		20,152,750	13,228,550	13,500,000
A01233	Unattractive Area Allowance		<u>570,020</u>	<u>507,000</u>	<u>654,020</u>
001	Unattractive area allowance		570,020	507,000	654,020
A01238	Charge allowance		78,980	17,250	48,980
A0123G	Ad-hoc Relief Allowance-2018		<u>20,152,750</u>	<u>13,228,550</u>	<u>13,500,000</u>
001			20,152,750	13,228,550	13,500,000
A0123P	Ad-hoc Relief Allowance 2019			12,962,690	13,000,000
A01250	Incentive Allowance		<u>978,000</u>	<u>708,000</u>	<u>1,056,000</u>
001	Incentive Allowance		978,000	708,000	1,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>157,100</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>110,800</u>	<u>1,000</u>
001	Medical Charges		1,000	110,800	1,000
A01278	Leave Salary		<u>1,000</u>	<u>46,300</u>	<u>1,000</u>
001	Leave Salary		1,000	46,300	1,000
A03	TOTAL OPERATING EXPENSES		<u>442,000</u>	<u>1,167,500</u>	<u>541,000</u>
A033	TOTAL UTILITIES		<u>330,000</u>	<u>530,000</u>	<u>430,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		300,000	500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6020	DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR				
A039	TOTAL GENERAL		<u>12,000</u>	<u>537,500</u>	<u>11,000</u>
A03970	Others		<u>12,000</u>	<u>537,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	527,500	1,000
167	Others(Condational Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,685,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>5,685,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		<u>5,685,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001	Superannuation Encashment of L.P.R			3,500,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>200,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>200,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>200,000</u>	<u>2,000,000</u>
001	Fin: Asstt:		2,500,000	200,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>993,000</u>	<u>101,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		120,000	120,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>873,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>873,000</u>	<u>1,000</u>
009	Petty Repair		1,000	873,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6020	DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR				
DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR			274,058,640	274,080,510	256,892,520

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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					
HR6021	PRINCIPAL G.H.S.S.NO.1 HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>73,696,330</u>	<u>76,864,220</u>	<u>77,153,350</u>	
A011	TOTAL PAY	98	97	<u>48,231,280</u>	<u>47,492,750</u>	<u>45,598,200</u>
A011-1	TOTAL PAY OF OFFICERS	58	57	<u>37,430,670</u>	<u>37,821,650</u>	<u>34,562,770</u>
A01101	Total Basic Pay Of Officer	58	57	<u>37,430,670</u>	<u>37,794,910</u>	<u>34,490,190</u>
P070	Principal (BPS-20)	1	1	962,450		997,870
C122	Chief Instructor (BPS-19)	1	1	656,540		1,056,020
S144	Subject Specialist (BPS-18)	12	10	6,732,490		6,891,450
V011	Vice Principal (BPS-18)	1	1	715,120		806,890
S144	Subject Specialist (BPS-17)	2	3	739,240		1,411,210
S604	Subject Specialist IT (BPS-17)		1			395,230
C021	Certificated Teacher Technical (BPS-16)	1		381,230		
S572	Senior Certified Teacher (BPS-16)	19	19	13,908,560		11,027,760
S573	Senior Arabic Teacher (BPS-16)	1	1	693,560		675,320
S575	Senior Drawing Master (BPS-16)	2	2	1,624,680		1,679,400
S576	Senior Phycial Education Teacher (BPS-16)	2	2	1,442,280		1,497,000
S579	Secondary School Teacher (BPS-16)	16	16	9,574,520		8,052,040
A01102	Personal pay				26,740	72,580
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>10,800,610</u>	<u>9,671,100</u>	<u>11,035,430</u>
A01151	Total Basic Pay Other Staff	40	40	<u>10,800,610</u>	<u>9,671,100</u>	<u>11,035,430</u>
A047	Arabic Teacher (BPS-15)	1	1	505,990		501,950
C020	Certificated Teacher (BPS-15)	10	11	3,585,080		4,004,420
D106	Drawing Master (BPS-15)	1	1	250,180		258,110
P030	Physical Education Teacher (BPS-15)	1	1	230,290		230,150
S577	Senior Qari (BPS-15)	1		505,990		

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092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

HR6021 PRINCIPAL G.H.S.S.NO.1 HARIPUR

T023	Theology Teacher	(BPS-15)	2	2	916,220	790,910
L005	Laboratory Supervisor	(BPS-14)		1		383,410
S035	Senior Clerk	(BPS-14)	2	2	872,100	681,630
C021	Certificated Teacher Technical	(BPS-12)	1		166,560	
C457	Certified Teacher IT	(BPS-12)		1		166,560
Q001	Qari	(BPS-12)	2	2	417,870	951,890
J013	Junior Clerk	(BPS-11)	2	2	440,720	451,280
L001	Laboratory Assistant	(BPS-07)	1		350,290	
B006	Behishti	(BPS-03)	2	2	315,660	355,020
B013	Bearer	(BPS-03)	1	1	248,600	253,880
C057	Chowkidar	(BPS-03)	2	2	315,660	278,220
C095	Cook	(BPS-03)	2	2	278,220	282,900
L002	Laboratory Attendant	(BPS-03)	2	2	338,450	348,410
N005	Naib Qasid	(BPS-03)	2	2	344,930	354,890
S162	Sweeper	(BPS-03)	2	2	344,930	354,890
W032	Workshop Attendant	(BPS-03)	3	3	372,870	386,910

A012 TOTAL ALLOWANCES

25,465,050

29,371,470

31,555,150

A012-1 TOTAL REGULAR ALLOWANCES

25,463,050

29,369,470

31,553,150

A01202	House Rent Allowance				3,353,900	3,486,420	5,419,140
A01203	Conveyance Allowance				3,682,450	3,829,640	3,674,640
A01207	Washing Allowance				7,200	9,000	9,000
A01208	Dress Allowance				7,200	9,000	9,000
A0120D	Integrated Allowance				10,800	16,200	16,200
A01216	Qualification Allowance				60,000	55,000	30,000
A01217	Medical Allowance				2,324,880	2,249,300	2,275,220
A0121T	Adhoc Relief Allowance 2013				1,157,290	1,047,330	1,160,410
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				755,450	695,940	705,090

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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				
HR6021	PRINCIPAL G.H.S.S.NO.1 HARIPUR				
A0122M	Adhoc Relief Allowance 2016		3,957,560	3,790,020	3,736,730
A0122N	Special Conveyance Allowance to Disbalded Employees			108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017		5,056,960	4,950,090	5,013,840
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>5,056,960</u>	<u>4,950,090</u>	<u>5,013,840</u>
001			5,056,960	4,950,090	5,013,840
A0123P	Ad-hoc Relief Allowance 2019			4,140,040	4,347,240
A01253	Science Teaching Allowance		7,200	8,200	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>442,000</u>	<u>812,500</u>	<u>392,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>403,000</u>	<u>333,000</u>	<u>353,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>400,000</u>	<u>330,000</u>	<u>350,000</u>
001	Electricity		400,000	330,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6021	PRINCIPAL G.H.S.S.NO.1 HARIPUR				
A039	TOTAL GENERAL		<u>35,000</u>	<u>400,500</u>	<u>35,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>32,000</u>	<u>357,500</u>	<u>32,000</u>
001	Others		30,000	30,000	30,000
093	Classroom Consumables		1,000	102,500	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>701,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>701,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>701,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			701,160	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>193,500</u>	<u>6,000</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

HR6021 PRINCIPAL G.H.S.S.NO.1 HARIPUR

A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	5,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>163,500</u>	<u>2,000</u>
A13303 Other Buildings			<u>2,000</u>	<u>163,500</u>	<u>2,000</u>
006 Special repair of buildings			1,000	22,500	1,000
009 Petty Repair			1,000	141,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703 I.T. Equipment			1,000	10,000	1,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801 Maintenance of gardens			1,000	5,000	1,000

PRINCIPAL G.H.S.S.NO.1 HARIPUR

74,148,330

78,646,380

77,555,350

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6365	HEADMISTRESS GGHS KALU PIND HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,134,650</u>	<u>10,879,540</u>	<u>11,002,150</u>	
A011	TOTAL PAY	18	18	<u>6,481,080</u>	<u>6,436,020</u>	<u>6,697,680</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,274,280</u>	<u>4,624,730</u>	<u>4,419,240</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,136,280</u>	<u>4,544,230</u>	<u>4,419,240</u>
H031	Headmistress (BPS-17)	1	1	916,440		944,040
S573	Senior Arabic Teacher (BPS-16)	1	1	464,040		500,520
S574	Senior Teology Teacher (BPS-16)	1	1	336,360		354,600
S575	Senior Drawing Master (BPS-16)	1	1	445,800		482,280
S579	Secondary School Teacher (BPS-16)	5	5	1,973,640		2,137,800
A01102	Personal pay			138,000	80,500	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,206,800</u>	<u>1,811,290</u>	<u>2,278,440</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,206,800</u>	<u>1,811,290</u>	<u>2,278,440</u>
C020	Certificated Teacher (BPS-15)	2	2	769,920		833,760
P030	Physical Education Teacher (BPS-15)	1	1	209,400		241,320
Q005	Qaria (BPS-12)	1	1	322,320		347,520
J013	Junior Clerk (BPS-11)	1	1	340,920		277,560
C057	Chowkidar (BPS-03)	1	1	129,360		138,720
L002	Laboratory Attendant (BPS-03)	1	1	129,360		138,720
N005	Naib Qasid (BPS-03)	1	1	152,760		138,720
S162	Sweeper (BPS-03)	1	1	152,760		162,120
A012	TOTAL ALLOWANCES			<u>3,653,570</u>	<u>4,443,520</u>	<u>4,304,470</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,651,570</u>	<u>4,441,520</u>	<u>4,302,470</u>
A01202	House Rent Allowance			514,700	546,240	517,680
A01203	Conveyance Allowance			797,040	708,260	822,770

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6365	HEADMISTRESS GGHS KALU PIND HARIPUR				
A01207	Washing Allowance		3,600	3,900	3,600
A01208	Dress Allowance		3,600	3,900	3,600
A0120D	Integrated Allowance		5,400	5,850	5,400
A01216	Qualification Allowance			10,000	30,000
A01217	Medical Allowance		338,840	379,710	338,840
A0121T	Adhoc Relief Allowance 2013		103,010	125,670	103,010
A0122C	Adhoc Relief Allowance - 2015		95,180	85,790	68,050
A0122M	Adhoc Relief Allowance 2016		457,980	544,560	448,320
A0122Y	Ad-hoc Relief Allowance 2017		648,110	712,690	667,010
A01238	Charge allowance		1,200	1,300	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>648,110</u>	<u>686,760</u>	<u>667,010</u>
001			648,110	686,760	667,010
A0123P	Ad-hoc Relief Allowance 2019			625,690	621,180
A01253	Science Teaching Allowance		4,800	1,200	4,800
A01270	Other		<u>30,000</u>		
001	Others		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>174,000</u>	<u>245,000</u>	<u>173,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>102,000</u>	<u>152,000</u>	<u>102,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		100,000	150,000	100,000

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6365	HEADMISTRESS GGHS KALU PIND HARIPUR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>23,000</u>	<u>20,000</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>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>40,000</u>	<u>21,000</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>12,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>64,000</u>	<u>21,000</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

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6365	HEADMISTRESS GGHS KALU PIND HARIPUR				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
001	Other Buildings.		1,000		
009	Petty Repair			39,000	1,000
HEADMISTRESS GGHS KALU PIND HARIPUR			10,330,650	11,188,540	11,197,150

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6366 HEADMISTRESS GGHS KALINGER HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,122,150</u>	<u>7,878,470</u>	<u>11,834,110</u>
A011 TOTAL PAY	20	36	<u>4,847,640</u>	<u>4,549,880</u>	<u>8,157,730</u>
A011-1 TOTAL PAY OF OFFICERS	6	17	<u>2,151,120</u>	<u>1,847,830</u>	<u>4,666,330</u>
A01101 Total Basic Pay Of Officer	6	17	<u>2,151,120</u>	<u>1,847,830</u>	<u>4,666,330</u>
P070 Principal (BPS-18)		1			750,000
H031 Headmistress (BPS-17)	1		888,840		
I066 Instructor Physical Education (BPS-17)		1			350,840
S144 Subject Specialist (BPS-17)		10			2,200,000
S579 Secondary School Teacher (BPS-16)	4	4	1,035,360		1,134,600
S610 Secondary School Teacher (IT) (BPS-16)	1	1	226,920		230,890
A011-2 TOTAL PAY OF OTHER STAFF	14	19	<u>2,696,520</u>	<u>2,702,050</u>	<u>3,491,400</u>
A01151 Total Basic Pay Other Staff	14	19	<u>2,696,520</u>	<u>2,702,050</u>	<u>3,491,400</u>
A047 Arabic Teacher (BPS-15)	1	1	193,440		209,400
C020 Certificated Teacher (BPS-15)	3	3	612,240		676,080
D106 Drawing Master (BPS-15)	1	1	289,200		321,120
P030 Physical Education Teacher (BPS-15)	1	1	193,440		209,400
T023 Theology Teacher (BPS-15)	1	1	225,360		257,280
S035 Senior Clerk (BPS-14)		1			182,160
C457 Certified Teacher IT (BPS-12)	1	1	159,840		159,840
Q005 Qaria (BPS-12)	1	1	205,920		205,920
J013 Junior Clerk (BPS-11)	1	1	224,760		171,960
L001 Laboratory Assistant (BPS-07)		1			282,120
C057 Chowkidar (BPS-03)	1	2	157,440		244,680
L002 Laboratory Attendant (BPS-03)	1	2	157,440		277,440

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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				
HR6366	HEADMISTRESS GGHS KALINGER HARIPUR				
N005 Naib Qasid (BPS-03)	1	2	157,440		131,880
S162 Sweeper (BPS-03)	1	1	120,000		162,120
A012 TOTAL ALLOWANCES			<u>3,274,510</u>	<u>3,328,590</u>	<u>3,676,380</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,272,510</u>	<u>3,326,590</u>	<u>3,674,380</u>
A01202 House Rent Allowance			513,670	440,760	437,420
A01203 Conveyance Allowance			636,290	491,030	481,200
A01207 Washing Allowance			1,800	1,800	5,400
A01208 Dress Allowance			1,800	1,800	5,400
A0120D Integrated Allowance			5,400	5,400	10,800
A01217 Medical Allowance			364,140	325,040	309,840
A0121T Adhoc Relief Allowance 2013			50,220	467,370	87,960
A01226 Computer Allowance			27,000	36,920	36,000
A0122C Adhoc Relief Allowance - 2015			35,400	50,120	59,690
A0122M Adhoc Relief Allowance 2016			378,740	330,450	440,780
A0122Y Ad-hoc Relief Allowance 2017			485,290	372,210	412,950
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>484,760</u>	<u>370,450</u>	<u>412,950</u>
001			484,760	370,450	412,950
A0123P Ad-hoc Relief Allowance 2019				375,160	361,990
A01250 Incentive Allowance			<u>282,000</u>	<u>54,080</u>	<u>606,000</u>
001 Incentive Allowance			282,000	54,080	606,000
A01253 Science Teaching Allowance			4,800	2,800	4,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>153,000</u>	<u>52,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6366	HEADMISTRESS GGHS KALINGER HARIPUR				
001 Telephone and Trunk Call			35,000	35,000	1,000
A033	TOTAL UTILITIES		<u>43,000</u>	<u>33,000</u>	<u>33,000</u>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			40,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Travelling Allowance			40,000	40,000	1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>45,000</u>	<u>15,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001 Stationery Charges			10,000	15,000	1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03970 Others			<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001 Others			10,000	15,000	10,000
093 Classroom Consumables			1,000	15,000	1,000
167 Others(Conditional Grant)			1,000		
212 Hiring of Teachers, Sport Kits & Library Books					1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,165,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,165,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,165,000</u>
001 Superannuation Encashment of L.P.R					1,165,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000</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				
HR6366	HEADMISTRESS GGHS KALINGER HARIPUR				
A052	TOTAL GRANTS-DOMESTIC				<u>2,000</u>
A05270	To Others				<u>2,000</u>
001	To Others				1,000
157	Grant for Talented Students.				1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>1,000</u>
A09899	Others				<u>1,000</u>
001	Others				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>
006	Special repair of buildings				21,000
009	Petty Repair				1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A13703	I.T. Equipment				1,000

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092101 SECONDARY EDUCATION

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

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

HR6366 HEADMISTRESS GGHS KALINGER HARIPUR

A138	TOTAL GENERAL				<u>1,000</u>
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A13801	Maintenance of gardens				1,000
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HEADMISTRESS GGHS KALINGER HARIPUR			8,284,150	8,072,470	13,060,110
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6367	HEADMISTRESS GGHS MIAN DHERI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,656,010</u>	<u>9,168,200</u>	<u>9,028,230</u>	
A011	TOTAL PAY	19	19	<u>5,443,440</u>	<u>5,439,370</u>	<u>5,340,120</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,010,800</u>	<u>3,160,990</u>	<u>2,864,880</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,010,800</u>	<u>3,080,490</u>	<u>2,864,880</u>
H031	Headmistress (BPS-17)	1	1	364,440		364,440
S572	Senior Certified Teacher (BPS-16)	1	1	591,720		336,360
S574	Senior Teology Teacher (BPS-16)	1	1	226,920		226,920
S579	Secondary School Teacher (BPS-16)	5	5	1,827,720		1,937,160
A01102	Personal pay				80,500	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,432,640</u>	<u>2,278,380</u>	<u>2,475,240</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,432,640</u>	<u>2,278,380</u>	<u>2,475,240</u>
A047	Arabic Teacher (BPS-15)	1	1	257,280		273,240
C020	Certificated Teacher (BPS-15)	2	2	450,720		466,680
D106	Drawing Master (BPS-15)	1	1	353,040		369,000
P030	Physical Education Teacher (BPS-15)	1	1	193,440		193,440
Q005	Qaria (BPS-12)	1	1	194,400		159,840
J013	Junior Clerk (BPS-11)	1	1	414,840		425,400
C057	Chowkidar (BPS-03)	1	1	129,360		134,040
L002	Laboratory Attendant (BPS-03)	1	1	124,680		129,360
N005	Naib Qasid (BPS-03)	1	1	157,440		162,120
S162	Sweeper (BPS-03)	1	1	157,440		162,120
A012	TOTAL ALLOWANCES			<u>3,212,570</u>	<u>3,728,830</u>	<u>3,688,110</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,210,570</u>	<u>3,726,830</u>	<u>3,686,110</u>
A01202	House Rent Allowance			536,800	477,520	536,790

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6367	HEADMISTRESS GGHS MIAN DHERI				
A01203	Conveyance Allowance		649,180	630,300	649,180
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		346,740	320,620	335,820
A0121T	Adhoc Relief Allowance 2013		88,020	99,660	76,080
A0122C	Adhoc Relief Allowance - 2015		60,200	68,320	52,690
A0122M	Adhoc Relief Allowance 2016		423,550	419,740	398,340
A0122N	Special Conveyance Allowance to Disbalded Employees			81,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		544,340	543,940	534,010
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>544,340</u>	<u>543,940</u>	<u>534,010</u>
001			544,340	543,940	534,010
A0123P	Ad-hoc Relief Allowance 2019			524,390	515,790
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>153,000</u>	<u>183,500</u>	<u>153,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>41,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
001	Electricity		50,000	65,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6367	HEADMISTRESS GGHS MIAN DHERI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>56,000</u>	<u>21,000</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>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009	Petty Repair		1,000	36,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6367	HEADMISTRESS GGHS MIAN DHERI				
			8,831,010	9,407,700	9,203,230

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6368	HEADMISTRESS GGHS SANGIAN HARIPUR				
	HEADMISTRESS GGHS SANGIAN HARIPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,456,140</u>	<u>9,554,820</u>	<u>10,074,210</u>
A011	TOTAL PAY	17	17	<u>5,960,970</u>	<u>6,114,480</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,782,600</u>	<u>3,930,010</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,782,600</u>	<u>3,930,010</u>
H031	Headmistress (BPS-17)	1	1	816,990	822,140
S574	Senior Teology Teacher (BPS-16)	1	1	474,680	492,920
S575	Senior Drawing Master (BPS-16)	1	1	565,880	584,120
S576	Senior Phycial Education Teacher (BPS-16)	1	1	382,150	205,610
S579	Secondary School Teacher (BPS-16)	4	4	1,542,900	1,825,220
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,178,370</u>	<u>2,184,470</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,178,370</u>	<u>2,184,470</u>
A047	Arabic Teacher (BPS-15)	1	1	299,840	314,470
C020	Certificated Teacher (BPS-15)	2	2	756,620	708,740
Q001	Qari (BPS-12)	1		216,290	
Q005	Qaria (BPS-12)		1		224,160
J013	Junior Clerk (BPS-11)	1	1	252,040	262,600
C057	Chowkidar (BPS-03)	1	1	136,770	141,450
L002	Laboratory Attendant (BPS-03)	1	1	135,770	141,450
N005	Naib Qasid (BPS-03)	1	1	190,520	195,800
S162	Sweeper (BPS-03)	1	1	190,520	195,800
A012	TOTAL ALLOWANCES			<u>3,495,170</u>	<u>3,959,730</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,493,170</u>	<u>3,957,730</u>
A01202	House Rent Allowance			555,050	501,970

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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				
HR6368	HEADMISTRESS GGHS SANGIAN HARIPUR				
	HEADMISTRESS GGHS SANGIAN HARIPUR				
A01203	Conveyance Allowance		737,040	641,340	737,040
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		328,270	316,250	317,750
A0121T	Adhoc Relief Allowance 2013		115,730	107,170	107,630
A0122C	Adhoc Relief Allowance - 2015		80,760	75,040	75,360
A0122M	Adhoc Relief Allowance 2016		456,580	427,900	417,590
A0122Y	Ad-hoc Relief Allowance 2017		600,570	579,700	618,040
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>600,570</u>	<u>579,700</u>	<u>618,040</u>
001			600,570	579,700	618,040
A0123P	Ad-hoc Relief Allowance 2019			511,280	545,710
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>61,000</u>	<u>75,000</u>	<u>71,000</u>
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Electricity		25,000	25,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Travelling Allowance		5,000	5,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

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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				
HR6368	HEADMISTRESS GGHS SANGIAN HARIPUR				
	HEADMISTRESS GGHS SANGIAN HARIPUR				
A039	TOTAL GENERAL		<u>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>56,000</u>	<u>21,000</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>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009	Petty Repair		1,000	36,000	1,000
	HEADMISTRESS GGHS SANGIAN HARIPUR		9,539,140	9,685,820	10,167,210
	HEADMISTRESS GGHS SANGIAN HARIPUR				

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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					
HR6369	HEADMISTRESS GGHS KAILAG					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,259,360</u>	<u>10,763,910</u>	<u>11,070,900</u>	
A011	TOTAL PAY	19	19	<u>6,587,160</u>	<u>6,582,250</u>	<u>6,714,480</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,540,360</u>	<u>3,699,690</u>	<u>3,714,360</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,540,360</u>	<u>3,699,690</u>	<u>3,714,360</u>
H031	Headmistress (BPS-17)	1	1	861,240		916,440
S574	Senior Teology Teacher (BPS-16)	1	1	409,320		427,560
S575	Senior Drawing Master (BPS-16)	1	1	518,760		537,000
S579	Secondary School Teacher (BPS-16)	4	4	1,751,040		1,833,360
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,046,800</u>	<u>2,882,560</u>	<u>3,000,120</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,046,800</u>	<u>2,882,560</u>	<u>3,000,120</u>
A047	Arabic Teacher (BPS-15)	1	1	289,200		305,160
C020	Certificated Teacher (BPS-15)	4	4	1,268,520		1,316,400
P030	Physical Education Teacher (BPS-15)	1	1	193,440		273,240
Q005	Qaria (BPS-12)	1		194,400		
S578	Senior Qaria (BPS-12)		1			205,920
J013	Junior Clerk (BPS-11)	1	1	383,160		161,400
C057	Chowkidar (BPS-03)	1	1	129,360		134,040
L002	Laboratory Attendant (BPS-03)	1	1	129,360		134,040
N005	Naib Qasid (BPS-03)	1	1	234,960		240,240
S162	Sweeper (BPS-03)	1	1	224,400		229,680
A012	TOTAL ALLOWANCES			<u>3,672,200</u>	<u>4,181,660</u>	<u>4,356,420</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,670,200</u>	<u>4,179,660</u>	<u>4,354,420</u>
A01202	House Rent Allowance			553,810	544,100	553,810
A01203	Conveyance Allowance			638,450	674,440	779,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6369	HEADMISTRESS GGHS KAILAG				
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		368,680	359,210	362,480
A0121T	Adhoc Relief Allowance 2013		143,950	129,920	129,920
A0122C	Adhoc Relief Allowance - 2015		96,700	87,890	87,890
A0122M	Adhoc Relief Allowance 2016		508,720	488,040	493,640
A0122Y	Ad-hoc Relief Allowance 2017		684,250	655,460	671,450
A01238	Charge allowance		720	720	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>658,720</u>	<u>655,470</u>	<u>671,450</u>
001			658,720	655,470	671,450
A0123P	Ad-hoc Relief Allowance 2019			567,810	585,320
A01253	Science Teaching Allowance		3,600	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>147,500</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>40,000</u>	<u>43,000</u>
A03302	Water		3,000		3,000
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		30,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6369	HEADMISTRESS GGHS KAILAG				
001 Travelling Allowance			30,000	40,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>65,000</u>	<u>21,000</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>1,000</u>	<u>45,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
009 Petty Repair			1,000	45,000	1,000
HEADMISTRESS GGHS KAILAG			10,397,360	10,976,410	11,218,900

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6370	HEADMISTRES GGHS KAKOTRI HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,945,670</u>	<u>8,511,720</u>	<u>9,516,440</u>	
A011	TOTAL PAY	19	19	<u>4,610,100</u>	<u>4,897,280</u>	<u>5,425,920</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,063,580</u>	<u>2,748,500</u>	<u>2,723,640</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,063,580</u>	<u>2,748,500</u>	<u>2,723,640</u>
H031	Headmistress (BPS-17)	1	1	391,980		778,440
S574	Senior Teology Teacher (BPS-16)	1	1	336,360		372,840
S579	Secondary School Teacher (BPS-16)	4	4	1,090,080		1,290,720
S610	Secondary School Teacher (IT) (BPS-16)	1	1	245,160		281,640
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,546,520</u>	<u>2,148,780</u>	<u>2,702,280</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,546,520</u>	<u>2,148,780</u>	<u>2,702,280</u>
A047	Arabic Teacher (BPS-15)	1	1	445,800		482,280
C020	Certificated Teacher (BPS-15)	2	2	418,800		418,800
D106	Drawing Master (BPS-15)	1	1	257,280		273,240
P030	Physical Education Teacher (BPS-15)	1	1	209,400		209,400
C457	Certified Teacher IT (BPS-12)	1	1	182,760		195,120
Q005	Qaria (BPS-12)	1	1	205,680		218,160
J013	Junior Clerk (BPS-11)	1	1	214,200		277,560
C057	Chowkidar (BPS-03)	1	1	133,800		134,040
L002	Laboratory Attendant (BPS-03)	1	1	124,560		129,360
N005	Naib Qasid (BPS-03)	1	1	229,680		234,960
S162	Sweeper (BPS-03)	1	1	124,560		129,360
A012	TOTAL ALLOWANCES			<u>3,335,570</u>	<u>3,614,440</u>	<u>4,090,520</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,333,570</u>	<u>3,612,440</u>	<u>4,088,520</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

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

HR6370 HEADMISTRES GGHS KAKOTRI HARIPUR

A01202	House Rent Allowance		502,400	513,400	532,680
A01203	Conveyance Allowance		805,580	758,910	805,580
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
A01216	Qualification Allowance			30,350	30,000
A01217	Medical Allowance		329,410	331,330	333,670
A0121T	Adhoc Relief Allowance 2013		49,120	74,430	65,810
A01226	Computer Allowance		27,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		32,650	47,030	44,040
A0122M	Adhoc Relief Allowance 2016		340,790	364,490	369,290
A0122Y	Ad-hoc Relief Allowance 2017		461,010	488,080	542,590
A01238	Charge allowance		1,200	1,600	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>461,010</u>	<u>467,490</u>	<u>542,590</u>
001			461,010	467,490	542,590
A0123P	Ad-hoc Relief Allowance 2019			310,580	503,670
A01250	Incentive Allowance		<u>306,000</u>	<u>189,950</u>	<u>282,000</u>
001	Incentive Allowance		306,000	189,950	282,000
A01253	Science Teaching Allowance		4,800	4,200	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>79,000</u>	<u>101,000</u>	<u>84,000</u>
A033	TOTAL UTILITIES		<u>23,000</u>	<u>21,000</u>	<u>23,000</u>
A03302	Water		3,000	1,000	3,000
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>35,000</u>	<u>45,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>

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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				
HR6370 HEADMISTRES GGHS KAKOTRI HARIPUR					
001	Travelling Allowance		35,000	45,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>752,970</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>752,970</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>752,970</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			752,970	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000
HEADMISTRES GGHS KAKOTRI HARIPUR			8,046,670	9,418,690	9,622,440

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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					
HR6371	HEADMISTRESS GGHS KUNDI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,252,050</u>	<u>9,315,830</u>	<u>9,189,060</u>	
A011	TOTAL PAY	20	20	<u>5,780,520</u>	<u>5,544,600</u>	<u>5,376,840</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,278,780</u>	<u>2,971,360</u>	<u>2,790,860</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,278,780</u>	<u>2,971,360</u>	<u>2,790,860</u>
H031	Headmistress (BPS-17)	1	1	904,940		380,540
S573	Senior Arabic Teacher (BPS-16)	1	1	438,200		456,440
S579	Secondary School Teacher (BPS-16)	4	4	1,661,600		1,661,600
S610	Secondary School Teacher (IT) (BPS-16)	1	1	274,040		292,280
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,501,740</u>	<u>2,573,240</u>	<u>2,585,980</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,501,740</u>	<u>2,573,240</u>	<u>2,585,980</u>
C020	Certificated Teacher (BPS-15)	3	3	735,930		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	234,670		250,630
C457	Certified Teacher IT (BPS-12)	1	1	189,600		201,120
Q005	Qaria (BPS-12)	1	1	178,080		189,600
J013	Junior Clerk (BPS-11)	1	1	178,120		188,680
C057	Chowkidar (BPS-03)	1	1	132,090		136,770
L002	Laboratory Attendant (BPS-03)	1	1	127,410		132,090
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>3,471,530</u>	<u>3,771,230</u>	<u>3,812,220</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,469,530</u>	<u>3,769,230</u>	<u>3,810,220</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				
HR6371	HEADMISTRESS GGHS KUNDI				
A01202	House Rent Allowance		555,790	559,050	555,790
A01203	Conveyance Allowance		814,130	715,600	814,130
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		377,260	370,640	360,620
A0121T	Adhoc Relief Allowance 2013		74,270	59,840	51,370
A01226	Computer Allowance		27,000	27,000	
A0122C	Adhoc Relief Allowance - 2015		50,660	41,000	35,320
A0122M	Adhoc Relief Allowance 2016		428,980	402,190	384,240
A0122Y	Ad-hoc Relief Allowance 2017		561,420	537,830	521,050
A01238	Charge allowance		1,200	700	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>561,420</u>	<u>537,830</u>	<u>521,050</u>
001			561,420	537,830	521,050
A0123P	Ad-hoc Relief Allowance 2019			500,950	521,050
A01253	Science Teaching Allowance		4,800	4,000	4,800
A01256	Special Adhoc Relief Allowance				27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>167,000</u>	<u>134,000</u>
A033	TOTAL UTILITIES		<u>63,000</u>	<u>82,000</u>	<u>73,000</u>
A03302	Water		3,000	2,000	3,000
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Electricity		60,000	80,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000

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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					
 HR6371 HEADMISTRESS GGHS KUNDI					
A039 TOTAL GENERAL			<u>22,000</u>	<u>35,000</u>	<u>21,000</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>12,000</u>	<u>25,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	15,000	1,000
167 Others(Condational Grant)			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009 Petty Repair			1,000	30,000	1,000
HEADMISTRESS GGHS KUNDI			9,399,050	9,532,830	9,345,060

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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					
HR6372	HEADMISTRESS GGHS MEELAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,429,200</u>	<u>8,941,630</u>	<u>10,418,910</u>	
A011	TOTAL PAY	17	17	<u>6,779,880</u>	<u>6,515,450</u>	<u>6,883,310</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,763,400</u>	<u>4,605,120</u>	<u>4,827,260</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,708,200</u>	<u>4,589,020</u>	<u>4,811,160</u>
H031	Headmistress (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	1	1	389,520		398,110
S573	Senior Arabic Teacher (BPS-16)	1	1	464,040		472,340
S574	Senior Teology Teacher (BPS-16)	1	1	445,800		454,290
S575	Senior Drawing Master (BPS-16)	1	1	573,480		581,700
S576	Senior Phycial Education Teacher (BPS-16)	1	1	482,280		491,560
S579	Secondary School Teacher (BPS-16)	4	4	1,436,640		1,496,720
A01102	Personal pay			55,200	16,100	16,100
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,016,480</u>	<u>1,910,330</u>	<u>2,056,050</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,016,480</u>	<u>1,910,330</u>	<u>2,056,050</u>
C020	Certificated Teacher (BPS-15)	1	1	544,560		552,120
Q005	Qaria (BPS-12)	1	1	448,800		454,230
J013	Junior Clerk (BPS-11)	1	1	277,560		281,120
C057	Chowkidar (BPS-03)	1	1	138,720		142,330
L002	Laboratory Attendant (BPS-03)	1	1	152,760		158,110
N005	Naib Qasid (BPS-03)	1	1	229,680		236,750
S162	Sweeper (BPS-03)	1	1	224,400		231,390
A012	TOTAL ALLOWANCES			<u>3,649,320</u>	<u>2,426,180</u>	<u>3,535,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,647,320</u>	<u>2,424,180</u>	<u>3,533,600</u>
A01202	House Rent Allowance			490,690	288,880	480,280

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6372	HEADMISTRESS GGHS MEELAM				
A01203	Conveyance Allowance		762,770	459,960	218,230
A01207	Washing Allowance		3,600	2,100	3,600
A01208	Dress Allowance		3,600	2,100	3,600
A0120D	Integrated Allowance		5,400	3,150	5,400
A01217	Medical Allowance		320,560	186,990	312,330
A0121T	Adhoc Relief Allowance 2013		130,200	74,480	126,340
A0122C	Adhoc Relief Allowance - 2015		89,110	51,040	86,500
A0122M	Adhoc Relief Allowance 2016		479,410	274,950	465,870
A0122Y	Ad-hoc Relief Allowance 2017		677,990	378,600	624,430
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>677,990</u>	<u>376,500</u>	<u>624,430</u>
001			677,990	376,500	624,430
A0123P	Ad-hoc Relief Allowance 2019			321,430	577,790
A01253	Science Teaching Allowance		4,800	2,800	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>71,000</u>	<u>95,500</u>	<u>111,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>28,000</u>	<u>70,000</u>
A03303	Electricity		<u>30,000</u>	<u>28,000</u>	<u>70,000</u>
001	Electricity		30,000	28,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	15,000	10,000
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>21,000</u>	<u>37,500</u>	<u>21,000</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				
HR6372	HEADMISTRESS GGHS MEELAM				
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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>60,000</u>	<u>21,000</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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
HEADMISTRESS GGHS MEELAM			10,522,200	9,097,130	10,551,910

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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				
HR6376	HEADMASTER GHS AMGAH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,377,510</u>	<u>10,880,590</u>	<u>11,126,360</u>
A011	TOTAL PAY	18	18	<u>6,676,990</u>	<u>6,971,040</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,667,140</u>	<u>2,700,600</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,595,840</u>	<u>2,571,960</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,679,400	1,655,520
A01102	Personal pay			71,300	128,640
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,009,850</u>	<u>4,270,440</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,009,850</u>	<u>4,270,440</u>
A047	Arabic Teacher (BPS-15)	1	1	438,200	464,040
C020	Certificated Teacher (BPS-15)	3	3	1,435,170	1,507,560
D106	Drawing Master (BPS-15)	1	1	565,880	591,720
J013	Junior Clerk (BPS-15)		1		193,080
P030	Physical Education Teacher (BPS-15)	1	1	362,350	384,960
Q001	Qari (BPS-15)		1		182,880
T023	Theology Teacher (BPS-15)	1	1	143,570	209,400
Q001	Qari (BPS-12)	1		178,080	
J013	Junior Clerk (BPS-11)	1		178,720	
C057	Chowkidar (BPS-03)	1	1	132,090	138,720
L002	Laboratory Attendant (BPS-03)	1	1	132,090	138,720
N005	Naib Qasid (BPS-03)	1	1	221,850	229,680
S162	Sweeper (BPS-03)	1	1	221,850	229,680
A012	TOTAL ALLOWANCES			<u>3,700,520</u>	<u>4,155,320</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,698,520</u>	<u>4,153,320</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				
HR6376	HEADMASTER GHS AMGAH				
A01202	House Rent Allowance		495,110	513,440	509,690
A01203	Conveyance Allowance		623,470	721,710	623,470
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
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		376,420	375,180	367,380
A0121T	Adhoc Relief Allowance 2013		148,020	124,820	121,200
A0122C	Adhoc Relief Allowance - 2015		100,130	84,990	82,570
A0122M	Adhoc Relief Allowance 2016		543,490	515,770	507,490
A0122Y	Ad-hoc Relief Allowance 2017		682,240	671,050	684,240
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>682,240</u>	<u>671,050</u>	<u>684,240</u>
001			682,240	671,050	684,240
A0123P	Ad-hoc Relief Allowance 2019			624,200	555,640
A01253	Science Teaching Allowance		3,600	3,260	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>92,000</u>	<u>135,000</u>	<u>101,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		40,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6376 HEADMASTER GHS AMGAH					
A039 TOTAL GENERAL			<u>22,000</u>	<u>35,000</u>	<u>21,000</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>12,000</u>	<u>25,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	15,000	1,000
167 Others(Condational Grant)			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>44,000</u>	<u>21,000</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>1,000</u>	<u>24,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
009 Petty Repair			1,000	24,000	1,000
HEADMASTER GHS AMGAH			10,491,510	11,059,590	11,249,360

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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					
HR6377	HEADMASTER GHS BHERA NO.2 HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,161,970</u>	<u>10,830,770</u>	<u>11,131,920</u>	
A011	TOTAL PAY	17	17	<u>6,661,800</u>	<u>6,692,180</u>	<u>6,940,280</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,742,200</u>	<u>3,289,840</u>	<u>2,826,080</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,742,200</u>	<u>3,289,840</u>	<u>2,826,080</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,825,760		1,909,640
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,919,600</u>	<u>3,402,340</u>	<u>4,114,200</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,823,000</u>	<u>3,220,640</u>	<u>4,001,500</u>
A047	Arabic Teacher (BPS-15)	1	1	250,630		266,590
C020	Certificated Teacher (BPS-15)	2	2	788,540		823,120
D106	Drawing Master (BPS-15)	1	1	602,360		564,550
P030	Physical Education Teacher (BPS-15)	1	1	474,070		490,030
S577	Senior Qari (BPS-15)	1	1	346,390		359,760
T023	Theology Teacher (BPS-15)	1	1	426,190		442,150
J013	Junior Clerk (BPS-11)	1	1	220,360		230,920
C057	Chowkidar (BPS-03)	1	1	127,410		132,090
L002	Laboratory Attendant (BPS-03)	1	1	132,090		136,770
N005	Naib Qasid (BPS-03)	1	1	227,480		322,760
S162	Sweeper (BPS-03)	1	1	227,480		232,760
A01152	Personal pay			96,600	181,700	112,700
A012	TOTAL ALLOWANCES			<u>3,500,170</u>	<u>4,138,590</u>	<u>4,191,640</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,498,170</u>	<u>4,136,590</u>	<u>4,189,640</u>
A01202	House Rent Allowance			477,080	477,080	477,080

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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				
HR6377	HEADMASTER GHS BHERA NO.2 HARIPUR				
A01203	Conveyance Allowance		559,180	594,300	597,770
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		354,940	348,760	348,760
A0121T	Adhoc Relief Allowance 2013		147,110	142,400	142,400
A0122C	Adhoc Relief Allowance - 2015		99,610	96,720	96,720
A0122M	Adhoc Relief Allowance 2016		510,490	505,880	505,880
A0122Y	Ad-hoc Relief Allowance 2017		666,180	669,220	685,030
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>666,180</u>	<u>669,220</u>	<u>685,030</u>
001			666,180	669,220	685,030
A0123P	Ad-hoc Relief Allowance 2019			618,810	633,570
A01253	Science Teaching Allowance		3,600	400	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>62,000</u>	<u>117,500</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
A03303	Electricity		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
001	Electricity		20,000	60,000	40,000
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

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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					
HR6377 HEADMASTER GHS BHERA NO.2 HARIPUR					
A039 TOTAL GENERAL			<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	17,500	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>529,600</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>529,600</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>529,600</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				529,600	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>53,000</u>	<u>21,000</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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009 Petty Repair			1,000	33,000	1,000
HEADMASTER GHS BHERA NO.2 HARIPUR			10,245,970	11,530,870	11,235,920

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092101 SECONDARY EDUCATION

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

Rs

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

HR6378 HEADMISTRESS GGHS BEER HARIPUR

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,767,310</u>	<u>16,316,210</u>	<u>17,685,610</u>
A011	TOTAL PAY		35	35	<u>10,683,640</u>	<u>10,377,330</u>	<u>11,746,730</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>7,082,320</u>	<u>6,593,610</u>	<u>7,775,330</u>
A01101	Total Basic Pay Of Officer		18	18	<u>7,082,320</u>	<u>6,577,510</u>	<u>7,747,730</u>
P070	Principal	(BPS-18)	1	1	460,200		728,880
I018	Instructor	(BPS-17)	1		364,440		
I066	Instructor Physical Education	(BPS-17)		1			364,440
S144	Subject Specialist	(BPS-17)	10	10	4,376,000		4,543,130
S573	Senior Arabic Teacher	(BPS-16)	1	1	464,040		482,280
S579	Secondary School Teacher	(BPS-16)	4	4	1,190,720		1,402,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	226,920		226,920
A01102	Personal pay					16,100	27,600
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,601,320</u>	<u>3,783,720</u>	<u>3,971,400</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,601,320</u>	<u>3,783,720</u>	<u>3,971,400</u>
C020	Certificated Teacher	(BPS-15)	2	2	801,840		833,760
D106	Drawing Master	(BPS-15)	1	1	353,040		369,000
P030	Physical Education Teacher	(BPS-15)	1	1	193,440		198,240
T023	Theology Teacher	(BPS-15)	1	1	432,840		448,800
S035	Senior Clerk	(BPS-14)	1	1	182,160		420,840
C457	Certified Teacher IT	(BPS-12)	1	1	159,840		194,400
Q005	Qaria	(BPS-12)	1	1	159,840		159,840
J013	Junior Clerk	(BPS-11)	1	1	224,760		235,320
L001	Laboratory Assistant	(BPS-07)	1	1	131,880		153,840
C057	Chowkidar	(BPS-03)	2	2	272,760		226,320

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6378	HEADMISTRESS GGHS BEER HARIPUR						
L002	Laboratory Attendant	(BPS-03)	2	2	249,360	277,440	
N005	Naib Qasid	(BPS-03)	2	2	162,120	286,800	
S162	Sweeper	(BPS-03)	1	1	277,440	166,800	
A012	TOTAL ALLOWANCES				<u>7,083,670</u>	<u>5,938,880</u>	<u>5,938,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,081,670</u>	<u>5,936,880</u>	<u>5,936,880</u>
A01202	House Rent Allowance				1,022,160	907,960	907,960
A01203	Conveyance Allowance				1,242,680	1,004,570	1,004,570
A01207	Washing Allowance				5,400	5,400	5,400
A01208	Dress Allowance				5,400	5,400	5,400
A0120D	Integrated Allowance				10,800	10,450	10,450
A01217	Medical Allowance				668,650	484,330	484,330
A0121T	Adhoc Relief Allowance 2013				239,580	160,340	160,340
A01226	Computer Allowance				27,000	15,750	15,750
A0122C	Adhoc Relief Allowance - 2015				171,680	107,400	107,400
A0122M	Adhoc Relief Allowance 2016				843,200	634,060	634,060
A0122N	Special Conveyance Allowance to Disbalded Employees					21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017				1,118,360	866,370	866,370
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive area allowance				600,000	1,000	1,000
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>1,118,360</u>	<u>866,170</u>	<u>866,170</u>
001					1,118,360	866,170	866,170
A0123P	Ad-hoc Relief Allowance 2019					840,680	840,680
A01253	Science Teaching Allowance				7,200	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>71,000</u>	<u>402,000</u>	<u>49,000</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				
HR6378	HEADMISTRESS GGHS BEER HARIPUR				
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		25,000	25,000	1,000
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>1,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges			<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges			2,500	1,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>293,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books			3,000	1,000
A03970	Others		<u>12,000</u>	<u>250,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>615,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>615,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>615,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			615,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6378	HEADMISTRESS GGHS BEER HARIPUR				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>82,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	30,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6378	HEADMISTRESS GGHS BEER HARIPUR				
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
HEADMISTRESS GGHS BEER HARIPUR			17,848,310	17,490,710	17,744,610

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6379	HEADMISTRESS GGHS SARRI HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,930,430</u>	<u>10,674,560</u>	<u>11,185,470</u>	
A011	TOTAL PAY	17	17	<u>6,409,930</u>	<u>6,811,890</u>	<u>6,941,370</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,447,200</u>	<u>4,826,070</u>	<u>4,833,200</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,364,400</u>	<u>4,754,770</u>	<u>4,695,200</u>
H031	Headmistress (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	1	1	492,920		529,400
S574	Senior Teology Teacher (BPS-16)	1	1	409,320		456,440
S575	Senior Drawing Master (BPS-16)	1	1	657,080		693,560
S579	Secondary School Teacher (BPS-16)	4	4	1,888,640		2,099,360
A01102	Personal pay			82,800	71,300	138,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,962,730</u>	<u>1,985,820</u>	<u>2,108,170</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,962,730</u>	<u>1,985,820</u>	<u>2,108,170</u>
A047	Arabic Teacher (BPS-15)	1	1	234,670		266,590
C020	Certificated Teacher (BPS-15)	1	1	490,030		521,950
P030	Physical Education Teacher (BPS-15)	1	1	202,750		202,750
Q005	Qaria (BPS-12)	1	1	201,120		224,160
J013	Junior Clerk (BPS-11)	1	1	230,920		252,040
C057	Chowkidar (BPS-03)	1	1	136,770		146,130
L002	Laboratory Attendant (BPS-03)	1	1	136,770		146,130
N005	Naib Qasid (BPS-03)	1	1	164,850		174,210
S162	Sweeper (BPS-03)	1	1	164,850		174,210
A012	TOTAL ALLOWANCES			<u>3,520,500</u>	<u>3,862,670</u>	<u>4,244,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,518,500</u>	<u>3,860,670</u>	<u>4,242,100</u>
A01202	House Rent Allowance			480,420	494,060	480,420

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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

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

HR6379 HEADMISTRESS GGHS SARRI HARIPUR

		Rs	Rs	Rs
A01203	Conveyance Allowance	737,040	653,630	737,040
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	343,790	325,890	343,790
A0121T	Adhoc Relief Allowance 2013	121,520	125,720	121,530
A0122C	Adhoc Relief Allowance - 2015	82,570	85,280	82,570
A0122M	Adhoc Relief Allowance 2016	462,720	522,750	462,720
A0122Y	Ad-hoc Relief Allowance 2017	635,920	668,890	678,760
A01238	Charge allowance	1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018	<u>635,920</u>	<u>656,130</u>	<u>678,760</u>
001		635,920	656,130	678,760
A0123P	Ad-hoc Relief Allowance 2019		310,520	637,910
A01253	Science Teaching Allowance	4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>95,000</u>	<u>119,500</u>	<u>94,000</u>
A033	TOTAL UTILITIES	<u>43,000</u>	<u>32,000</u>	<u>43,000</u>
A03302	Water	3,000	2,000	3,000
A03303	Electricity	<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity	40,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>30,000</u>	<u>50,000</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
A039	TOTAL GENERAL	<u>22,000</u>	<u>37,500</u>	<u>21,000</u>
A03901	Stationery	<u>10,000</u>	<u>10,000</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				
HR6379	HEADMISTRESS GGHS SARRI HARIPUR				
001 Stationery Charges			10,000	10,000	10,000
A03970 Others			<u>12,000</u>	<u>27,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	17,500	1,000
167 Others(Condational Grant)			1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>102,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	30,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009 Petty Repair			1,000	42,000	1,000
HEADMISTRESS GGHS SARRI HARIPUR			10,047,430	10,896,060	11,301,470

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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				
HR6382	HEADMISTRESS GGHS DYDEN HARIPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,565,160</u>	<u>9,691,290</u>	<u>10,354,580</u>
A011	TOTAL PAY	17	17	<u>6,118,680</u>	<u>6,317,880</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,463,080</u>	<u>3,572,520</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,463,080</u>	<u>3,572,520</u>
H031	Headmistress (BPS-17)	1	1	861,240	861,240
S573	Senior Arabic Teacher (BPS-16)	1	1	464,040	482,280
S575	Senior Drawing Master (BPS-16)	1	1	445,800	464,040
S579	Secondary School Teacher (BPS-16)	4	4	1,692,000	1,764,960
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,655,600</u>	<u>2,745,360</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,655,600</u>	<u>2,745,360</u>
C020	Certificated Teacher (BPS-15)	2	2	769,920	801,840
P030	Physical Education Teacher (BPS-15)	1	1	209,400	209,400
T023	Theology Teacher (BPS-15)	1	1	448,800	464,760
Q005	Qaria (BPS-12)	1	1	322,320	334,920
J013	Junior Clerk (BPS-11)	1	1	340,920	351,480
C057	Chowkidar (BPS-03)	1	1	129,360	134,040
L002	Laboratory Attendant (BPS-03)	1	1	129,360	134,040
N005	Naib Qasid (BPS-03)	1	1	152,760	157,440
S162	Sweeper (BPS-03)	1	1	152,760	157,440
A012	TOTAL ALLOWANCES			<u>3,446,480</u>	<u>3,756,990</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,444,480</u>	<u>4,034,700</u>
A01202	House Rent Allowance			477,440	477,440
A01203	Conveyance Allowance			711,310	711,310
A01207	Washing Allowance			3,600	3,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6382	HEADMISTRESS GGHS DYDEN HARIPUR				
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01216	Qualification Allowance			10,000	30,000
A01217	Medical Allowance		323,840	322,550	323,840
A0121T	Adhoc Relief Allowance 2013		106,790	104,700	106,790
A0122C	Adhoc Relief Allowance - 2015		101,740	73,300	74,600
A0122M	Adhoc Relief Allowance 2016		451,020	445,450	439,820
A0122Y	Ad-hoc Relief Allowance 2017		611,870	593,430	631,790
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>611,870</u>	<u>593,430</u>	<u>631,790</u>
001			611,870	593,430	631,790
A0123P	Ad-hoc Relief Allowance 2019			541,580	588,720
A01253	Science Teaching Allowance		4,800	1,000	4,800
A01270	Other		<u>30,000</u>		
001	Others		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>122,500</u>	<u>91,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		60,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</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				
HR6382	HEADMISTRESS GGHS DYDEN HARIPUR				
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>53,000</u>	<u>11,000</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>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	10,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000
HEADMISTRESS GGHS DYDEN HARIPUR			9,668,160	9,866,790	10,457,580

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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					
HR6385	HEAD MISTRESS GGHS TALOKAR HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,103,710</u>	<u>10,503,410</u>	<u>11,113,980</u>	
A011	TOTAL PAY	17	17	<u>6,516,810</u>	<u>6,311,930</u>	<u>6,850,270</u>
A011-1	TOTAL PAY OF OFFICERS	8	9	<u>4,120,880</u>	<u>4,440,280</u>	<u>4,787,320</u>
A01101	Total Basic Pay Of Officer	8	9	<u>4,120,880</u>	<u>4,424,180</u>	<u>4,759,720</u>
H031	Headmistress (BPS-17)	1	1	944,040		944,040
S573	Senior Arabic Teacher (BPS-16)	1	1	456,440		492,920
S574	Senior Teology Teacher (BPS-16)	1	1	474,680		456,440
S575	Senior Drawing Master (BPS-16)	1	1	474,680		474,680
S576	Senior Phycial Education Teacher (BPS-16)		1			492,920
S579	Secondary School Teacher (BPS-16)	4	4	1,771,040		1,898,720
A01102	Personal pay				16,100	27,600
A011-2	TOTAL PAY OF OTHER STAFF	9	8	<u>2,395,930</u>	<u>1,871,650</u>	<u>2,062,950</u>
A01151	Total Basic Pay Other Staff	9	8	<u>2,395,930</u>	<u>1,871,650</u>	<u>2,062,950</u>
C020	Certificated Teacher (BPS-15)	2	2	820,460		852,380
P030	Physical Education Teacher (BPS-15)	1		438,200		
Q005	Qaria (BPS-12)	1	1	166,560		178,080
J013	Junior Clerk (BPS-11)	1	1	325,960		368,420
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	206,360		211,640
S162	Sweeper (BPS-03)	1	1	164,850		169,530
A012	TOTAL ALLOWANCES			<u>3,586,900</u>	<u>4,191,480</u>	<u>4,263,710</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,584,900</u>	<u>4,189,480</u>	<u>4,261,710</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				
HR6385	HEAD MISTRESS GGHS TALOKAR HARIPUR				
A01202	House Rent Allowance		485,500	485,500	485,490
A01203	Conveyance Allowance		762,770	665,630	762,770
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		321,490	319,430	319,020
A0121T	Adhoc Relief Allowance 2013		139,910	130,740	136,190
A0122C	Adhoc Relief Allowance - 2015		96,110	89,050	96,110
A0122M	Adhoc Relief Allowance 2016		488,260	472,480	482,290
A0122Y	Ad-hoc Relief Allowance 2017		636,130	632,800	669,480
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>636,130</u>	<u>632,800</u>	<u>669,480</u>
001			636,130	632,800	669,480
A0123P	Ad-hoc Relief Allowance 2019			743,250	622,280
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>51,000</u>	<u>87,500</u>	<u>123,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				<u>50,000</u>
001	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		20,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>15,000</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				
HR6385	HEAD MISTRESS GGHS TALOKAR HARIPUR				
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>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>62,000</u>	<u>21,000</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>1,000</u>	<u>42,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009	Petty Repair		1,000	42,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6385	HEAD MISTRESS GGHS TALOKAR HARIPUR				
HEAD MISTRESS GGHS TALOKAR HARIPUR			10,176,710	10,652,910	11,258,980

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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				
HR6386	HEADMASTER GHS NO.3 HARIPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,998,960</u>	<u>14,068,340</u>	<u>14,910,660</u>
A011	TOTAL PAY	22	22	<u>9,376,400</u>	<u>9,371,440</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,031,360</u>	<u>5,339,480</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,031,360</u>	<u>5,339,480</u>
H029	Head Master (BPS-17)	1	1	861,240	916,440
S572	Senior Certified Teacher (BPS-16)	2	2	385,220	1,256,400
S573	Senior Arabic Teacher (BPS-16)	1	1	425,310	518,760
S574	Senior Teology Teacher (BPS-16)	1	1	412,230	391,080
S579	Secondary School Teacher (BPS-16)	4	4	1,947,360	2,256,800
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,345,040</u>	<u>4,031,960</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,345,040</u>	<u>4,031,960</u>
C020	Certificated Teacher (BPS-15)	4	4	3,053,880	1,628,120
D106	Drawing Master (BPS-15)	1	1	241,320	273,240
P030	Physical Education Teacher (BPS-15)	1	1	445,800	482,280
Q001	Qari (BPS-12)	2	2	884,040	834,440
J013	Junior Clerk (BPS-11)	1	1	235,320	256,440
C057	Chowkidar (BPS-03)	1	1	124,680	134,040
L002	Laboratory Attendant (BPS-03)	1	1	115,320	120,000
N005	Naib Qasid (BPS-03)	1	1	115,320	164,680
S162	Sweeper (BPS-03)	1	1	129,360	138,720
A012	TOTAL ALLOWANCES			<u>4,622,560</u>	<u>5,539,220</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,620,560</u>	<u>5,537,220</u>
A01202	House Rent Allowance			628,900	630,140
A01203	Conveyance Allowance			759,170	734,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6386	HEADMASTER GHS NO.3 HARIPUR				
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		3,600	5,400	5,400
A01217	Medical Allowance		431,600	431,600	431,600
A0121T	Adhoc Relief Allowance 2013		180,640	180,640	180,640
A0122C	Adhoc Relief Allowance - 2015		124,670	124,670	124,670
A0122M	Adhoc Relief Allowance 2016		680,680	678,310	699,310
A0122Y	Ad-hoc Relief Allowance 2017		899,050	904,820	920,820
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>899,050</u>	<u>904,820</u>	<u>920,820</u>
001			899,050	904,820	920,820
A0123P	Ad-hoc Relief Allowance 2019			815,940	876,940
A01253	Science Teaching Allowance		4,800	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>172,000</u>	<u>231,000</u>	<u>172,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>51,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>110,000</u>	<u>90,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6386	HEADMASTER GHS NO.3 HARIPUR				
001	Travelling Allowance		10,000	20,000	10,000
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>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,405,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,405,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,405,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,405,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>56,000</u>	<u>21,000</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>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009	Petty Repair		1,000	36,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6386	HEADMASTER GHS NO.3 HARIPUR				
HEADMASTER GHS NO.3 HARIPUR			14,192,960	15,760,340	15,104,660

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6437	HEADMISTRESS GGHS NALLAH SOHA HARIPUR District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,086,810</u>	<u>8,518,010</u>	<u>9,148,920</u>
A011	TOTAL PAY	19	19	<u>4,818,880</u>	<u>5,248,520</u>
A011-1	TOTAL PAY OF OFFICERS	7	8	<u>2,401,600</u>	<u>2,926,080</u>
A01101	Total Basic Pay Of Officer	7	8	<u>2,401,600</u>	<u>2,898,480</u>
H031	Headmistress (BPS-17)	1	1	893,440	916,440
S572	Senior Certified Teacher (BPS-16)		1		241,320
S573	Senior Arabic Teacher (BPS-16)	1	1	209,400	241,320
S579	Secondary School Teacher (BPS-16)	4	4	1,071,840	1,217,760
S610	Secondary School Teacher (IT) (BPS-16)	1	1	226,920	281,640
A01102	Personal pay				27,600
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>2,417,280</u>	<u>2,322,440</u>
A01151	Total Basic Pay Other Staff	12	11	<u>2,417,280</u>	<u>2,322,440</u>
C020	Certificated Teacher (BPS-15)	2	1	546,480	296,480
D106	Drawing Master (BPS-15)	1	1	445,800	480,000
P030	Physical Education Teacher (BPS-15)	1	1	193,440	198,240
T023	Theology Teacher (BPS-15)	1	1	193,440	193,440
C457	Certified Teacher IT (BPS-12)	1	1	171,360	159,840
Q005	Qaria (BPS-12)	1	1	159,840	228,960
J013	Junior Clerk (BPS-11)	1	1	161,400	182,520
C057	Chowkidar (BPS-03)	1	1	129,360	138,720
L002	Laboratory Attendant (BPS-03)	1	1	129,360	138,720
N005	Naib Qasid (BPS-03)	1	1	157,440	166,800
S162	Sweeper (BPS-03)	1	1	129,360	138,720

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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				
HR6437	HEADMISTRESS GGHS NALLAH SOHA HARIPUR District Haripur				
A012	TOTAL ALLOWANCES		<u>3,267,930</u>	<u>3,721,740</u>	<u>3,900,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,265,930</u>	<u>3,719,740</u>	<u>3,898,400</u>
A01202	House Rent Allowance		527,600	511,420	508,810
A01203	Conveyance Allowance		638,450	682,910	779,860
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		345,550	341,150	345,550
A0121T	Adhoc Relief Allowance 2013		54,370	58,090	62,050
A01226	Computer Allowance		18,000	23,250	27,000
A0122C	Adhoc Relief Allowance - 2015		37,740	39,880	42,440
A0122M	Adhoc Relief Allowance 2016		374,760	364,230	366,310
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		481,430	480,980	493,870
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>481,430</u>	<u>480,970</u>	<u>493,870</u>
001			481,430	480,970	493,870
A0123P	Ad-hoc Relief Allowance 2019			416,200	448,040
A01250	Incentive Allowance		<u>276,000</u>	<u>268,060</u>	<u>276,000</u>
001	Incentive Allowance		276,000	268,060	276,000
A01253	Science Teaching Allowance		4,800	2,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>125,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6437	HEADMISTRESS GGHS NALLAH SOHA HARIPUR				
	District Haripur				
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>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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>

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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				
HR6437	HEADMISTRESS GGHS NALLAH SOHA HARIPUR				
	District Haripur				
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000
HEADMISTRESS GGHS NALLAH SOHA HARIPUR			8,209,810	8,696,010	9,281,920
District Haripur					

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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				
HR6438	HEADMASTER GHS PAK SHAI HARIPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,537,810</u>	<u>8,236,150</u>	<u>8,984,990</u>
A011	TOTAL PAY	19	19	<u>5,378,840</u>	<u>5,374,040</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,949,480</u>	<u>1,949,480</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,866,680</u>	<u>1,866,680</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S579	Secondary School Teacher (BPS-16)	4	4	950,240	950,240
A01102	Personal pay			82,800	72,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,429,360</u>	<u>3,424,560</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,429,360</u>	<u>3,424,560</u>
A047	Arabic Teacher (BPS-15)	1	1	438,200	438,200
C020	Certificated Teacher (BPS-15)	4	4	1,289,800	1,289,800
D106	Drawing Master (BPS-15)	1	1	207,550	202,750
P030	Physical Education Teacher (BPS-15)	1	1	202,750	202,750
T023	Theology Teacher (BPS-15)	1	1	298,510	298,510
Q001	Qari (BPS-12)	1	1	166,560	166,560
J013	Junior Clerk (BPS-11)	1	1	230,920	230,920
C057	Chowkidar (BPS-03)	1	1	127,410	127,410
L002	Laboratory Attendant (BPS-03)	1	1	127,410	127,410
N005	Naib Qasid (BPS-03)	1	1	118,050	118,050
S162	Sweeper (BPS-03)	1	1	222,200	222,200
A012	TOTAL ALLOWANCES			<u>3,158,970</u>	<u>3,409,990</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,156,970</u>	<u>3,608,950</u>
A01202	House Rent Allowance			528,260	352,160
A01203	Conveyance Allowance			610,580	610,580

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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				
HR6438	HEADMASTER GHS PAK SHAI HARIPUR				
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
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		355,800	355,800	355,800
A0121T	Adhoc Relief Allowance 2013		102,600	115,150	102,600
A0122C	Adhoc Relief Allowance - 2015		69,040	76,610	69,040
A0122M	Adhoc Relief Allowance 2016		413,550	393,380	413,540
A0122Y	Ad-hoc Relief Allowance 2017		514,870	502,460	514,870
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>514,870</u>	<u>502,460</u>	<u>514,870</u>
001			514,870	502,460	514,870
A0123P	Ad-hoc Relief Allowance 2019			451,990	451,990
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>102,000</u>	<u>215,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Firewood			10,000	
003	Hot & Cold Weather Charges		10,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>140,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6438	HEADMASTER GHS PAK SHAI HARIPUR				
A03805	Travelling Allowance		<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	140,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6438	HEADMASTER GHS PAK SHAI HARIPUR				
HEADMASTER GHS PAK SHAI HARIPUR			8,661,810	9,501,150	9,108,990

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6439	HEADMASTER GHS SHADI HARIPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,459,440</u>	<u>10,184,070</u>	<u>10,468,280</u>
A011	TOTAL PAY	18	18	<u>6,122,620</u>	<u>6,291,960</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,353,080</u>	<u>2,389,560</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,353,080</u>	<u>2,389,560</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,436,640	1,473,120
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,769,540</u>	<u>3,902,400</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,769,540</u>	<u>3,902,400</u>
A047	Arabic Teacher (BPS-15)	1	1	289,200	305,160
C020	Certificated Teacher (BPS-15)	3	3	1,350,620	1,376,280
D106	Drawing Master (BPS-15)	1	1	337,080	369,000
P030	Physical Education Teacher (BPS-15)	1	1	445,800	464,040
T023	Theology Teacher (BPS-15)	1	1	496,680	512,640
Q001	Qari (BPS-12)	1	1	194,400	217,440
J013	Junior Clerk (BPS-11)	1		171,960	
C057	Chowkidar (BPS-03)	1	1	124,680	129,360
L002	Laboratory Attendant (BPS-03)	1	1	115,320	115,320
N005	Naib Qasid (BPS-03)	1	1	118,800	115,320
S162	Sweeper (BPS-03)	1	1	125,000	115,320
J013	Junior Clerk Class IV (Contract)		1		182,520
A012	TOTAL ALLOWANCES			<u>3,336,820</u>	<u>4,033,310</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,334,820</u>	<u>4,174,320</u>
A01202	House Rent Allowance			504,610	504,070

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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				
HR6439	HEADMASTER GHS SHADI HARIPUR				
A01203	Conveyance Allowance		604,180	652,030	745,580
A01207	Washing Allowance		3,600	3,750	3,600
A01208	Dress Allowance		3,600	3,750	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		355,430	359,930	358,430
A0121T	Adhoc Relief Allowance 2013		103,960	109,130	109,480
A0122C	Adhoc Relief Allowance - 2015		72,190	75,340	75,560
A0122M	Adhoc Relief Allowance 2016		472,290	461,630	461,290
A0122Y	Ad-hoc Relief Allowance 2017		602,380	615,070	625,020
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>602,380</u>	<u>615,070</u>	<u>625,020</u>
001			602,380	615,070	625,020
A0123P	Ad-hoc Relief Allowance 2019			620,070	620,070
A01253	Science Teaching Allowance		3,600	4,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>122,000</u>	<u>166,000</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>51,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	50,000	40,000
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>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>

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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					
HR6439 HEADMASTER GHS SHADI HARIPUR					
001 Travelling Allowance			20,000	30,000	20,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>45,000</u>	<u>21,000</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>11,000</u>	<u>35,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	25,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009 Petty Repair			1,000	30,000	1,000
HEADMASTER GHS SHADI HARIPUR			9,603,440	10,400,070	10,612,280

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092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

HR6022 PRINCIPAL GHS NO.2 HARIPUR

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,946,620</u>	<u>46,575,600</u>	<u>46,324,480</u>
A011	TOTAL PAY		61	61	<u>30,588,390</u>	<u>28,987,780</u>	<u>28,752,630</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>22,885,380</u>	<u>23,042,300</u>	<u>22,304,600</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>22,864,100</u>	<u>22,995,180</u>	<u>22,262,040</u>
P070	Principal	(BPS-19)	1	1	1,317,470		1,354,070
V011	Vice Principal	(BPS-18)	1	1	755,810		790,250
C021	Certificated Teacher Technical	(BPS-16)	1		511,160		
S572	Senior Certified Teacher	(BPS-16)	14	15	8,743,120		9,297,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	565,880		574,120
S574	Senior Teology Teacher	(BPS-16)	1	1	438,200		456,440
S575	Senior Drawing Master	(BPS-16)	2	2	1,241,200		1,086,480
S576	Senior Phycial Education Teacher	(BPS-16)	2	2	1,095,280		1,031,760
S579	Secondary School Teacher	(BPS-16)	15	14	8,195,980		7,397,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			274,040
A01102	Personal pay				21,280	47,120	42,560
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,703,010</u>	<u>5,945,480</u>	<u>6,448,030</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>7,703,010</u>	<u>5,945,480</u>	<u>6,448,030</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,580,720		2,062,800
D106	Drawing Master	(BPS-15)	1	1	602,360		314,470
P030	Physical Education Teacher	(BPS-15)	1	1	438,200		440,440
T023	Theology Teacher	(BPS-15)	1	1	458,110		454,070
S035	Senior Clerk	(BPS-14)	1	1	414,990		413,270
C021	Certificated Teacher Technical	(BPS-12)	1		136,150		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6022	PRINCIPAL GHS NO.2 HARIPUR				
C457	Certified Teacher IT	(BPS-12)			201,120
Q001	Qari	(BPS-12)	1	1	500,640
J013	Junior Clerk	(BPS-11)	1	1	336,520
A147	Assistant Store Keeper	(BPS-07)	1	1	319,150
B006	Behishti	(BPS-03)	2	2	408,770
C057	Chowkidar	(BPS-03)	2	2	315,660
L002	Laboratory Attendant	(BPS-03)	1	1	248,600
M010	Mali	(BPS-03)	1	1	232,760
N005	Naib Qasid	(BPS-03)	1	1	232,760
S162	Sweeper	(BPS-03)	2	2	345,530
W032	Workshop Attendant	(BPS-03)	1	1	132,090
A012	TOTAL ALLOWANCES		15,358,230	17,587,820	17,571,850
A012-1	TOTAL REGULAR ALLOWANCES		15,356,230	17,585,820	17,569,850
A01202	House Rent Allowance		1,890,010	1,908,270	1,915,690
A01203	Conveyance Allowance		2,358,340	2,941,320	2,341,560
A01207	Washing Allowance		10,800	12,600	12,600
A01208	Dress Allowance		10,800	12,600	12,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		1,362,380	893,540	1,323,440
A0121T	Adhoc Relief Allowance 2013		658,310	598,300	651,170
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	7,500	9,000
A01229	Special compensatory allowance		109,510	13,490	
A0122C	Adhoc Relief Allowance - 2015		457,820	415,450	414,680
A0122M	Adhoc Relief Allowance 2016		2,351,780	2,209,570	2,213,240
A0122Y	Ad-hoc Relief Allowance 2017		3,058,840	2,898,780	2,907,460
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		3,058,840	2,898,780	2,907,460
001			3,058,840	2,898,780	2,907,460
A0123P	Ad-hoc Relief Allowance 2019			2,755,020	2,841,150
A01253	Science Teaching Allowance		7,200	8,000	7,200

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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				
HR6022	PRINCIPAL GHS NO.2 HARIPUR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>322,000</u>	<u>403,500</u>	<u>332,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>36,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	35,000	40,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>220,000</u>	<u>220,000</u>
A03302	Water		10,000	20,000	20,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		15,000	25,000	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>36,000</u>	<u>107,500</u>	<u>41,000</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>87,500</u>	<u>21,000</u>
001	Others		15,000	15,000	20,000
093	Classroom Consumables		1,000	72,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>230,000</u>	<u>230,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6022	PRINCIPAL GHS NO.2 HARIPUR				
A041	TOTAL PENSION		<u>230,000</u>	<u>230,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>230,000</u>	<u>230,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			230,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>141,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>111,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>111,000</u>	<u>1,000</u>
009	Petty Repair		1,000	111,000	1,000
PRINCIPAL GHS NO.2 HARIPUR			46,529,620	47,350,100	46,699,480

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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				
HR6023	PRINCIPAL P.G.H.S.ALOOLI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,553,100</u>	<u>17,737,770</u>	<u>18,615,500</u>
A011	TOTAL PAY	29	29	<u>11,487,360</u>	<u>11,524,920</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>7,402,440</u>	<u>7,319,280</u>
A01101	Total Basic Pay Of Officer	15	15	<u>7,402,440</u>	<u>7,319,280</u>
P070	Principal (BPS-19)	1	1	930,120	966,720
S572	Senior Certified Teacher (BPS-16)	3	3	1,592,760	1,574,520
S573	Senior Arabic Teacher (BPS-16)	1	1	482,280	500,520
S574	Senior Teology Teacher (BPS-16)	1	1	500,520	518,760
S575	Senior Drawing Master (BPS-16)	1	1	628,200	646,440
S576	Senior Phycial Education Teacher (BPS-16)	1	1	518,760	537,000
S579	Secondary School Teacher (BPS-16)	7	6	2,749,800	2,293,680
S610	Secondary School Teacher (IT) (BPS-16)		1		281,640
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,084,920</u>	<u>4,205,640</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,084,920</u>	<u>4,205,640</u>
C020	Certificated Teacher (BPS-15)	5	5	2,256,960	2,339,040
C021	Certificated Teacher Technical (BPS-12)	1		182,880	
C457	Certified Teacher IT (BPS-12)		1		171,360
Q001	Qari (BPS-12)	1	1	470,880	482,400
J013	Junior Clerk (BPS-11)	1	1	267,000	277,560
B006	Behishti (BPS-03)	1	1	162,120	166,800
C057	Chowkidar (BPS-03)	2	2	291,480	300,840
L002	Laboratory Attendant (BPS-03)	1	1	134,040	138,720
N005	Naib Qasid (BPS-03)	2	2	319,560	328,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6023	PRINCIPAL P.G.H.S.ALOOLI HARIPUR.				
A012	TOTAL ALLOWANCES		<u>6,065,740</u>	<u>6,963,500</u>	<u>7,090,580</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,063,740</u>	<u>6,961,500</u>	<u>7,088,580</u>
A01202	House Rent Allowance		889,390	881,870	901,390
A01203	Conveyance Allowance		1,052,020	1,162,120	1,052,020
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		550,580	540,710	551,460
A0121T	Adhoc Relief Allowance 2013		207,740	209,480	211,980
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance			36,000	18,000
A01229	Special compensatory allowance		32,360		
A0122C	Adhoc Relief Allowance - 2015		150,120	142,750	144,360
A0122M	Adhoc Relief Allowance 2016		851,650	804,690	815,980
A0122Y	Ad-hoc Relief Allowance 2017		1,148,740	1,077,430	1,152,490
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,148,740</u>	<u>1,077,430</u>	<u>1,152,490</u>
001			1,148,740	1,077,430	1,152,490
A0123P	Ad-hoc Relief Allowance 2019			995,820	1,056,010
A01253	Science Teaching Allowance		7,200	8,000	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>133,000</u>	<u>155,000</u>	<u>135,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6023	PRINCIPAL P.G.H.S.ALOOLI HARIPUR.				
A033	TOTAL UTILITIES		<u>52,000</u>	<u>53,000</u>	<u>52,000</u>
A03302	Water		2,000	3,000	2,000
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>20,000</u>	<u>20,000</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
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>19,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>65,000</u>	<u>21,000</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

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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				
HR6023	PRINCIPAL P.G.H.S.ALOOLI HARIPUR.				
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>1,000</u>	<u>45,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
009	Petty Repair		1,000	45,000	1,000
PRINCIPAL P.G.H.S.ALOOLI HARIPUR.			17,708,100	17,957,770	18,772,500

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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					
HR6024 H.M.G.H.S.BAIL HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,909,850</u>	<u>12,287,130</u>	<u>11,761,590</u>
A011 TOTAL PAY	19	19	<u>7,251,250</u>	<u>7,526,170</u>	<u>7,377,170</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,091,580</u>	<u>4,474,620</u>	<u>4,093,420</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,075,480</u>	<u>4,458,520</u>	<u>4,049,720</u>
H029 Head Master (BPS-17)	1	1	916,440		916,440
S572 Senior Certified Teacher (BPS-16)	2	2	1,259,440		1,095,920
S574 Senior Teology Teacher (BPS-16)	1	1	438,200		456,440
S576 Senior Phycial Education Teacher (BPS-16)	1	1	237,560		420,600
S579 Secondary School Teacher (BPS-16)	4	4	1,223,840		1,160,320
A01102 Personal pay			16,100	16,100	43,700
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,159,670</u>	<u>3,051,550</u>	<u>3,283,750</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,159,670</u>	<u>3,051,550</u>	<u>3,283,750</u>
A047 Arabic Teacher (BPS-15)	1	1	298,510		314,470
C020 Certificated Teacher (BPS-15)	2	2	756,620		788,540
D106 Drawing Master (BPS-15)	1	1	346,390		378,310
Q001 Qari (BPS-12)	1	1	443,070		455,670
J013 Junior Clerk (BPS-11)	1	1	336,520		347,080
B006 Behishiti (BPS-03)	1	1	248,600		253,880
C057 Chowkidar (BPS-03)	1	1	259,160		264,440
L002 Laboratory Attendant (BPS-03)	1	1	248,600		253,880
S162 Sweeper (BPS-03)	1	1	222,200		227,480
A012 TOTAL ALLOWANCES			<u>4,658,600</u>	<u>4,760,960</u>	<u>4,384,420</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,656,600</u>	<u>4,758,960</u>	<u>4,382,420</u>
A01202 House Rent Allowance			545,050	545,050	500,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6024	H.M.G.H.S.BAIL HARIPUR.				
A01203	Conveyance Allowance		668,470	668,470	600,000
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A01217	Medical Allowance		368,090	378,060	358,060
A0121T	Adhoc Relief Allowance 2013		135,120	148,800	148,800
A0122C	Adhoc Relief Allowance - 2015		914,420	100,580	100,570
A0122M	Adhoc Relief Allowance 2016		559,590	587,250	557,240
A0122Y	Ad-hoc Relief Allowance 2017		725,130	787,720	710,720
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>725,130</u>	<u>787,720</u>	<u>710,720</u>
001			725,130	787,720	710,720
A0123P	Ad-hoc Relief Allowance 2019			739,710	680,710
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>68,000</u>	<u>84,500</u>	<u>68,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	35,000	40,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>49,500</u>	<u>28,000</u>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	15,000	12,000
A03970	Others		<u>16,000</u>	<u>34,500</u>	<u>16,000</u>
001	Others		15,000	12,000	15,000
093	Classroom Consumables		1,000	22,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6024	H.M.G.H.S.BAIL HARIPUR.				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>47,000</u>	<u>21,000</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>1,000</u>	<u>27,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
009	Petty Repair		1,000	27,000	1,000
H.M.G.H.S.BAIL HARIPUR.			11,999,850	12,418,630	11,851,590

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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					
HR6025	H M G.H.S BARKOTE HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,647,910</u>	<u>18,825,550</u>	<u>17,754,000</u>	
A011	TOTAL PAY	40	40	<u>14,356,090</u>	<u>10,886,610</u>	<u>11,119,770</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>10,331,410</u>	<u>8,210,920</u>	<u>8,295,410</u>
A01101	Total Basic Pay Of Officer	23	23	<u>10,331,410</u>	<u>8,156,390</u>	<u>8,295,410</u>
P070	Principal (BPS-18)	1	1	1,169,090		1,169,090
I018	Instructor (BPS-17)	1		380,540		
I066	Instructor Physical Education (BPS-17)		1			380,540
S144	Subject Specialist (BPS-17)	11	11	4,655,140		4,027,940
S572	Senior Certified Teacher (BPS-16)	2	2	949,360		649,360
S575	Senior Drawing Master (BPS-16)	1	1	675,320		593,560
S576	Senior Phycial Education Teacher (BPS-16)	1	1	511,160		429,400
S579	Secondary School Teacher (BPS-16)	6	6	1,990,800		1,045,520
A01102	Personal pay				54,530	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,024,680</u>	<u>2,675,690</u>	<u>2,824,360</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,024,680</u>	<u>2,675,690</u>	<u>2,824,360</u>
A047	Arabic Teacher (BPS-15)	1	1	298,510		214,470
C020	Certificated Teacher (BPS-15)	2	2	1,168,240		504,720
C178	Certified Teacher (Technical) (BPS-15)	1	1	202,750		202,750
S577	Senior Qari (BPS-15)	1	1	378,310		294,270
T023	Theology Teacher (BPS-15)	1	1	202,750		202,750
L148	Laboratory Supervisor Assistant (BPS-14)		1			150,790
S035	Senior Clerk (BPS-14)	1	1	190,350		190,350
J013	Junior Clerk (BPS-11)	1	1	157,000		157,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6025	H M G.H.S BARKOTE HARIPUR.					
L001	Laboratory Assistant	(BPS-07)	1	143,470		
B006	Behishti	(BPS-03)	1	259,160	264,440	
C057	Chowkidar	(BPS-03)	2	264,180	173,540	
L002	Laboratory Attendant	(BPS-03)	2	344,330	154,290	
N005	Naib Qasid	(BPS-03)	2	255,460	150,140	
S162	Sweeper	(BPS-03)	1	160,170	164,850	
A012	TOTAL ALLOWANCES			<u>8,291,820</u>	<u>7,938,940</u>	<u>6,634,230</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,289,820</u>	<u>7,936,940</u>	<u>6,632,230</u>
A01202	House Rent Allowance			1,419,550	1,044,930	875,550
A01203	Conveyance Allowance			1,505,900	1,410,740	981,900
A01207	Washing Allowance			7,200	7,200	7,200
A01208	Dress Allowance			7,200	7,200	7,200
A0120D	Integrated Allowance			10,800	16,520	10,800
A01217	Medical Allowance			846,110	665,610	596,000
A0121T	Adhoc Relief Allowance 2013			294,640	201,390	199,990
A0122C	Adhoc Relief Allowance - 2015			196,030	137,040	135,950
A0122M	Adhoc Relief Allowance 2016			1,126,570	918,600	794,100
A0122Y	Ad-hoc Relief Allowance 2017			1,434,610	1,240,590	1,070,970
A01238	Charge allowance			1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			<u>1,434,610</u>	<u>1,228,560</u>	<u>1,070,970</u>
001				1,434,610	1,228,560	1,070,970
A0123P	Ad-hoc Relief Allowance 2019				1,048,520	875,000
A01253	Science Teaching Allowance			5,400	8,840	5,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>419,500</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>26,500</u>	<u>2,000</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				
HR6025	H M G.H.S BARKOTE HARIPUR.				
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A03302	Water		10,000	5,000	10,000
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Electricity		20,000	30,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>305,500</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>262,500</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	27,500	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,152,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,152,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,152,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,152,160	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</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				
HR6025	H M G.H.S BARKOTE HARIPUR.				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>85,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>55,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>55,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	33,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6025	H M G.H.S BARKOTE HARIPUR.				
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
H M G.H.S BARKOTE HARIPUR.			22,706,910	20,557,710	17,813,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6026	H M G.H.S BAGHPUR DEHRI HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,467,370</u>	<u>8,415,990</u>	<u>7,697,510</u>	
A011	TOTAL PAY	22	22	<u>5,511,500</u>	<u>4,971,250</u>	<u>4,788,060</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,053,100</u>	<u>2,858,180</u>	<u>2,519,050</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,053,100</u>	<u>2,858,180</u>	<u>2,519,050</u>
H029	Head Master (BPS-17)	1	1	380,540		408,140
S572	Senior Certified Teacher (BPS-16)	1	1	204,080		310,230
S573	Senior Arabic Teacher (BPS-16)	1	1	657,080		237,560
S574	Senior Teology Teacher (BPS-16)	1	1	438,200		456,440
S576	Senior Phycial Education Teacher (BPS-16)	1	1	204,080		237,560
S579	Secondary School Teacher (BPS-16)	4	4	1,169,120		869,120
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,458,400</u>	<u>2,113,070</u>	<u>2,269,010</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,458,400</u>	<u>2,113,070</u>	<u>2,269,010</u>
C020	Certificated Teacher (BPS-15)	4	4	811,000		875,330
D106	Drawing Master (BPS-15)	1	1	250,630		202,750
Q001	Qari (BPS-12)	1	1	212,640		166,560
J013	Junior Clerk (BPS-11)	1	1	167,560		178,120
B006	Behishti (BPS-03)	1	1	206,360		161,640
C057	Chowkidar (BPS-03)	1	1	320,340		164,850
L002	Laboratory Attendant (BPS-03)	2	2	160,170		180,700
N005	Naib Qasid (BPS-03)	1	1	160,170		164,850
S162	Sweeper (BPS-03)	1	1	169,530		174,210
A012	TOTAL ALLOWANCES			<u>3,955,870</u>	<u>3,444,740</u>	<u>2,909,450</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,953,870</u>	<u>3,442,740</u>	<u>2,907,450</u>
A01202	House Rent Allowance			603,970	488,030	409,720

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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				
HR6026	H M G.H.S BAGHPUR DEHRI HARIPUR.				
A01203	Conveyance Allowance		908,420	710,190	534,150
A01207	Washing Allowance		5,400	5,250	5,400
A01208	Dress Allowance		5,400	5,250	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		394,390	335,400	202,350
A0121T	Adhoc Relief Allowance 2013		86,350	76,610	88,030
A0122C	Adhoc Relief Allowance - 2015		58,760	52,870	60,630
A0122M	Adhoc Relief Allowance 2016		777,480	377,770	321,440
A0122Y	Ad-hoc Relief Allowance 2017		551,150	464,010	430,980
A01238	Charge allowance		1,200		
A0123G	Ad-hoc Relief Allowance-2018		<u>551,150</u>	<u>464,010</u>	<u>430,980</u>
001			551,150	464,010	430,980
A0123P	Ad-hoc Relief Allowance 2019			456,420	410,570
A01253	Science Teaching Allowance		4,800	1,530	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>158,500</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>41,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	40,000	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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6026	H M G.H.S BAGHPUR DEHRI HARIPUR.				
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>37,500</u>	<u>21,000</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>9,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		8,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
H M G.H.S BAGHPUR DEHRI HARIPUR.			9,609,370	8,624,490	7,841,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6027	H M G.H.S.BADHORA HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,726,680</u>	<u>10,883,700</u>	<u>12,218,670</u>
A011	TOTAL PAY	20	20	<u>6,436,440</u>	<u>7,176,840</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,676,800</u>	<u>4,408,800</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,676,800</u>	<u>4,408,800</u>
H029	Head Master (BPS-17)	1	1	392,040	668,040
S572	Senior Certified Teacher (BPS-16)	2	2	1,274,640	1,329,360
S573	Senior Arabic Teacher (BPS-16)	1	1	555,240	573,480
S579	Secondary School Teacher (BPS-16)	4	4	1,454,880	1,837,920
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,759,640</u>	<u>2,768,040</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,759,640</u>	<u>2,768,040</u>
C020	Certificated Teacher (BPS-15)	2	2	849,720	881,640
D106	Drawing Master (BPS-15)	1	1	193,440	193,440
P030	Physical Education Teacher (BPS-15)	1	1	193,440	193,440
T023	Theology Teacher (BPS-15)	1	1	193,440	193,440
Q001	Qari (BPS-12)	1	1	171,120	117,120
J013	Junior Clerk (BPS-11)	1	1	171,960	182,520
B006	Behishti (BPS-03)	1	1	224,400	229,680
C057	Chowkidar (BPS-03)	1	1	261,360	266,640
L002	Laboratory Attendant (BPS-03)	1	1	115,320	120,000
N005	Naib Qasid (BPS-03)	1	1	256,080	256,080
S162	Sweeper (BPS-03)	1	1	129,360	134,040
A012	TOTAL ALLOWANCES			<u>4,290,240</u>	<u>5,041,830</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,288,240</u>	<u>5,039,830</u>
A01202	House Rent Allowance			556,020	546,780

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6027 H M G.H.S.BADHORA HARIPUR.					
A01203	Conveyance Allowance		801,300	674,150	814,150
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		3,600	3,600	3,600
A01217	Medical Allowance		434,780	432,150	407,160
A0121T	Adhoc Relief Allowance 2013		165,020	303,110	139,160
A0122C	Adhoc Relief Allowance - 2015		112,040	99,500	93,970
A0122M	Adhoc Relief Allowance 2016		623,400	661,960	592,810
A0122Y	Ad-hoc Relief Allowance 2017		643,640	631,320	743,680
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>643,640</u>	<u>631,320</u>	<u>727,260</u>
001			643,640	631,320	727,260
A0123P	Ad-hoc Relief Allowance 2019			422,100	660,460
A01250	Incentive Allowance		<u>288,000</u>	<u>227,500</u>	<u>294,000</u>
001	Incentive Allowance		288,000	227,500	294,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>103,500</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		10,000	1,000	1,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity		20,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6027 H M G.H.S.BADHORA HARIPUR.					
001 Travelling Allowance			30,000	40,000	40,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	12,500	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>44,000</u>	<u>21,000</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>1,000</u>	<u>24,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
009 Petty Repair			1,000	24,000	1,000
H M G.H.S.BADHORA HARIPUR.			10,829,680	11,031,200	12,342,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6039	Head Master GHS Hassa, DIKhan				
A03	TOTAL OPERATING EXPENSES				<u>161,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				2,000
A033	TOTAL UTILITIES				<u>64,000</u>
A03303	Electricity				<u>60,000</u>
001	Electricity				60,000
A03304	Hot and Cold Weather Charges				<u>4,000</u>
003	Hot & Cold Weather Charges				4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>65,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A03970	Others				<u>55,000</u>
001	Others				10,000
093	Classroom Consumables				45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100</u>
A041	TOTAL PENSION				<u>100</u>
A04114	Superannuation Encashment of L.P.R				100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100</u>
A052	TOTAL GRANTS-DOMESTIC				<u>100</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				
DI6039	Head Master GHS Hassa, DIKhan				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>100</u>
001	Fin: Asstt:				100
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>104,000</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
A133	TOTAL BUILDINGS AND STRUCTURE				
	<u>84,000</u>				
A13303	Other Buildings				<u>84,000</u>
009	Petty Repair				84,000
Head Master GHS Hassa, DIKhan					265,200

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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					
HR6028	H M G.H.S BAIT GALI HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,680,640</u>	<u>7,737,070</u>	<u>7,919,390</u>	
A011	TOTAL PAY	21	21	<u>6,571,530</u>	<u>4,147,280</u>	<u>4,521,250</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,580,140</u>	<u>2,809,810</u>	<u>3,097,100</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,580,140</u>	<u>2,809,810</u>	<u>3,097,100</u>
H029	Head Master (BPS-17)	1	1	380,540		380,540
S572	Senior Certified Teacher (BPS-16)	2	2	803,440		621,680
S573	Senior Arabic Teacher (BPS-16)	1	1	237,560		237,560
S574	Senior Teology Teacher (BPS-16)	1	1	438,200		347,640
S575	Senior Drawing Master (BPS-16)	1	1	620,600		338,840
S576	Senior Phycial Education Teacher (BPS-16)	1	1	602,360		320,600
S579	Secondary School Teacher (BPS-16)	4	4	1,497,440		850,240
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,991,390</u>	<u>1,337,470</u>	<u>1,424,150</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,991,390</u>	<u>1,337,470</u>	<u>1,424,150</u>
C020	Certificated Teacher (BPS-15)	2	2	696,740		305,500
Q001	Qari (BPS-12)	1	1	166,560		166,560
J013	Junior Clerk (BPS-11)	1	1	167,560		167,560
B006	Behishti (BPS-03)	2	2	310,980		220,340
C057	Chowkidar (BPS-03)	1	1	160,170		164,850
L002	Laboratory Attendant (BPS-03)	1	1	248,600		153,880
N005	Naib Qasid (BPS-03)	1	1	118,050		118,050
S162	Sweeper (BPS-03)	1	1	122,730		127,410
A012	TOTAL ALLOWANCES			<u>4,109,110</u>	<u>3,589,790</u>	<u>3,398,140</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,107,110</u>	<u>3,587,790</u>	<u>3,396,140</u>
A01202	House Rent Allowance			584,860	464,360	584,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6028	H M G.H.S BAIT GALI HARIPUR.				
A01203	Conveyance Allowance		749,900	688,340	749,910
A01207	Washing Allowance		7,200	9,000	7,200
A01208	Dress Allowance		7,200	9,000	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		398,680	331,170	252,000
A0121T	Adhoc Relief Allowance 2013		116,920	57,460	73,720
A0122C	Adhoc Relief Allowance - 2015		77,150	39,460	50,470
A0122M	Adhoc Relief Allowance 2016		516,700	371,200	312,230
A0122Y	Ad-hoc Relief Allowance 2017		657,150	463,430	398,130
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>258,210</u>	<u>160,000</u>
001	Unattractive area allowance		324,000	258,210	160,000
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>657,150</u>	<u>463,430</u>	<u>398,130</u>
001			657,150	463,430	398,130
A0123P	Ad-hoc Relief Allowance 2019			418,860	392,090
A01253	Science Teaching Allowance		3,600	8,470	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>113,500</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6028	H M G.H.S BAIT GALI HARIPUR.				
001 Travelling Allowance			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>32,500</u>	<u>21,000</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>12,000</u>	<u>22,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	12,500	1,000
167 Others(Conditional Grant)			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>496,680</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>496,680</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>496,680</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				496,680	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>53,000</u>	<u>21,000</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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009 Petty Repair			1,000	33,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6028	H M G.H.S BAIT GALI HARIPUR.				
H M G.H.S BAIT GALI HARIPUR.			10,806,640	8,400,250	8,044,390

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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				
HR6029	PRINCIPAL G.H.S BEER HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,593,310</u>	<u>32,299,160</u>	<u>35,441,180</u>
A011	TOTAL PAY	51	51	<u>21,076,890</u>	<u>21,796,250</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>15,694,680</u>	<u>15,868,510</u>
A01101	Total Basic Pay Of Officer	28	28	<u>15,529,320</u>	<u>15,666,960</u>
P070	Principal (BPS-19)	1	1	1,039,920	1,076,520
I018	Instructor (BPS-17)	1		723,240	
I066	Instructor Physical Education (BPS-17)		1		750,840
L033	Librarian (BPS-17)	1	1	1,149,000	1,149,000
S144	Subject Specialist (BPS-17)	13	12	7,249,320	6,940,080
S604	Subject Specialist IT (BPS-17)		1		364,440
S572	Senior Certified Teacher (BPS-16)	3	3	1,975,800	1,519,800
S573	Senior Arabic Teacher (BPS-16)	1	1	391,080	409,320
S574	Senior Teology Teacher (BPS-16)	1	1	427,560	226,920
S575	Senior Drawing Master (BPS-16)	1	1	609,960	628,200
S579	Secondary School Teacher (BPS-16)	6	6	1,963,440	2,601,840
A01102	Personal pay			165,360	201,550
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,382,210</u>	<u>4,640,560</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,382,210</u>	<u>5,927,740</u>
C020	Certificated Teacher (BPS-15)	2	2	956,160	956,160
P030	Physical Education Teacher (BPS-15)	1	1	257,280	257,280
L148	Laboratory Supervisor Assistant (BPS-14)	1		210,140	
S035	Senior Clerk (BPS-14)	1	1	462,960	462,960
C021	Certificated Teacher Technical (BPS-12)	1		285,110	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6029	PRINCIPAL G.H.S BEER HARIPUR.				
C457 Certified Teacher IT (BPS-12)		1			171,360
Q001 Qari (BPS-12)	1	1	194,400		194,400
J013 Junior Clerk (BPS-11)	2	2	417,840		417,840
S049 Senior Laboratory Assistant (BPS-09)	1	1	195,120		854,400
L001 Laboratory Assistant (BPS-07)	2	3	410,240		620,380
B006 Behishti (BPS-03)	1	1	256,080		256,080
C057 Chowkidar (BPS-03)	2	2	339,600		339,600
L002 Laboratory Attendant (BPS-03)	5	5	1,009,200		1,009,200
N005 Naib Qasid (BPS-03)	2	2	258,720		258,720
S162 Sweeper (BPS-03)	1	1	129,360		129,360
A012 TOTAL ALLOWANCES			<u>12,516,420</u>	<u>12,693,900</u>	<u>13,644,930</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,514,420</u>	<u>12,691,900</u>	<u>13,642,930</u>
A01202 House Rent Allowance			1,788,310	1,622,170	1,788,310
A01203 Conveyance Allowance			1,868,990	1,643,810	1,868,990
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			1,155,180	1,060,090	1,155,180
A0121T Adhoc Relief Allowance 2013			478,850	362,330	356,890
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	6,750	9,000
A0122C Adhoc Relief Allowance - 2015			324,800	251,210	249,730
A0122M Adhoc Relief Allowance 2016			1,752,890	1,495,540	1,579,570
A0122Y Ad-hoc Relief Allowance 2017			2,100,200	1,967,420	2,080,890
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>2,100,200</u>	<u>1,967,420</u>	<u>2,080,890</u>
001			2,100,200	1,967,420	2,080,890
A0123P Ad-hoc Relief Allowance 2019				1,481,860	1,555,480
A01250 Incentive Allowance			<u>900,000</u>	<u>797,500</u>	<u>882,000</u>
001 Incentive Allowance			900,000	797,500	882,000
A01253 Science Teaching Allowance			3,600	3,400	3,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6029	PRINCIPAL G.H.S BEER HARIPUR.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>455,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
003	Hot & Cold Weather Charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>318,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>275,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6029	PRINCIPAL G.H.S BEER HARIPUR.				
093	Classroom Consumables		1,000	40,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>311,480</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>311,480</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>311,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			311,480	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000</u>	<u>50,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin: Asstt:		1,000		
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>118,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000

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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				
HR6029	PRINCIPAL G.H.S BEER HARIPUR.				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>88,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>88,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	66,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL G.H.S BEER HARIPUR.			33,682,310	33,259,140	35,528,180

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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					
HR6030 PRINCIPAL G.H.S.BAGRA HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,734,100</u>	<u>41,519,120</u>	<u>43,334,040</u>
A011 TOTAL PAY	60	60	<u>25,434,990</u>	<u>25,841,390</u>	<u>27,218,770</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>18,498,320</u>	<u>19,192,840</u>	<u>20,323,840</u>
A01101 Total Basic Pay Of Officer	32	32	<u>18,257,240</u>	<u>19,072,300</u>	<u>20,048,320</u>
P070 Principal (BPS-19)	1	1	1,076,520		1,134,470
S044 Senior Instructor (BPS-18)	1		364,440		
S144 Subject Specialist (BPS-18)	11	11	6,848,560		8,088,720
S676 Senior Instructor Physical Education (BPS-18)		1			514,730
L033 Librarian (BPS-17)	1	1	1,149,000		1,149,000
S144 Subject Specialist (BPS-17)	2	1	1,109,960		610,220
S604 Subject Specialist IT (BPS-17)		1			518,540
S572 Senior Certified Teacher (BPS-16)	4	4	2,385,120		2,500,640
S573 Senior Arabic Teacher (BPS-16)	1	1	573,480		602,360
S574 Senior Teology Teacher (BPS-16)	1	1	427,560		456,440
S575 Senior Drawing Master (BPS-16)	1	1	609,960		638,840
S576 Senior Phycial Education Teacher (BPS-16)	1	1	500,520		529,400
S579 Secondary School Teacher (BPS-16)	8	7	3,212,120		3,049,160
S610 Secondary School Teacher (IT) (BPS-16)		1			255,800
A01102 Personal pay			241,080	120,540	275,520
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>6,936,670</u>	<u>6,648,550</u>	<u>6,894,930</u>
A01151 Total Basic Pay Other Staff	28	28	<u>6,936,670</u>	<u>6,648,550</u>	<u>6,894,930</u>
C020 Certificated Teacher (BPS-15)	4	4	1,811,160		1,513,240
C178 Certified Teacher (Technical) (BPS-15)	1	1	273,240		298,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6030	PRINCIPAL G.H.S.BAGRA HARIPUR.						
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	210,130	400,950	
S035	Senior Clerk	(BPS-14)	1	1	448,920	400,950	
C021	Certificated Teacher Technical	(BPS-12)	1		159,840		
C457	Certified Teacher IT	(BPS-12)		1		205,920	
Q001	Qari	(BPS-12)	1	1	448,320	468,270	
J013	Junior Clerk	(BPS-11)	2	2	460,080	493,520	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	190,340	210,340	
L001	Laboratory Assistant	(BPS-07)	2	2	395,320	410,350	
B006	Behishti	(BPS-03)	1	1	120,000	127,410	
C057	Chowkidar	(BPS-03)	2	2	377,160	236,100	
L002	Laboratory Attendant	(BPS-03)	5	5	996,960	1,037,810	
M010	Mali	(BPS-03)	2	2	402,960	418,730	
N005	Naib Qasid	(BPS-03)	2	2	327,360	343,130	
S162	Sweeper	(BPS-03)	2	2	314,880	329,700	
A012	TOTAL ALLOWANCES				<u>13,292,110</u>	<u>15,677,730</u>	<u>16,115,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,292,110</u>	<u>15,675,730</u>	<u>16,113,270</u>
A01202	House Rent Allowance				2,108,210	2,014,970	2,196,760
A01203	Conveyance Allowance				2,085,360	2,154,970	2,141,450
A01207	Washing Allowance				9,000	10,420	9,000
A01208	Dress Allowance				9,000	10,420	9,000
A0120D	Integrated Allowance				10,800	10,800	10,800
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				1,317,780	1,348,510	1,341,090
A0121T	Adhoc Relief Allowance 2013				481,880	530,940	499,990
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				32,360		
A0122C	Adhoc Relief Allowance - 2015				332,600	366,620	345,520
A0122M	Adhoc Relief Allowance 2016				1,943,080	2,030,500	1,974,440

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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				
HR6030	PRINCIPAL G.H.S.BAGRA HARIPUR.				
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,477,220	2,566,480	2,689,700
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>2,477,220</u>	<u>2,521,020</u>	<u>2,689,700</u>
001			2,477,220	2,521,020	2,689,700
A0123P	Ad-hoc Relief Allowance 2019			1,993,480	2,089,420
A01253	Science Teaching Allowance		5,400	7,400	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>93,000</u>	<u>486,500</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>74,000</u>	<u>87,000</u>	<u>114,000</u>
A03301	Gas		40,000	20,000	40,000
A03302	Water		4,000	2,000	4,000
A03303	Electricity		<u>30,000</u>	<u>65,000</u>	<u>70,000</u>
001	Electricity		30,000	65,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6030	PRINCIPAL G.H.S.BAGRA HARIPUR.				
A039	TOTAL GENERAL		<u>15,000</u>	<u>320,500</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>277,500</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	42,500	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>300,800</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>300,800</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>300,800</u>
001	Superannuation Encashment of L.P.R				300,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>130,500</u>	<u>6,000</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				
HR6030	PRINCIPAL G.H.S.BAGRA HARIPUR.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>100,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>100,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	78,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL G.H.S.BAGRA HARIPUR.			38,837,100	42,211,120	43,776,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6031 PRINCIPAL G.H.S BAREELA HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,947,810</u>	<u>35,437,870</u>	<u>34,206,320</u>
A011 TOTAL PAY	56	56	<u>23,964,990</u>	<u>21,817,100</u>	<u>21,273,780</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>17,915,080</u>	<u>15,959,520</u>	<u>15,236,180</u>
A01101 Total Basic Pay Of Officer	30	30	<u>17,915,080</u>	<u>15,813,840</u>	<u>15,136,500</u>
P070 Principal (BPS-19)	1	1	1,244,270		1,280,870
V011 Vice Principal (BPS-18)	1	1	686,930		721,370
I018 Instructor (BPS-17)	1		739,340		
I066 Instructor Physical Education (BPS-17)		1			573,740
L033 Librarian (BPS-17)	1	1	380,540		408,140
S144 Subject Specialist (BPS-17)	13	12	7,580,520		6,007,880
S604 Subject Specialist IT (BPS-17)		1			380,540
S572 Senior Certified Teacher (BPS-16)	6	6	3,924,240		2,558,800
S573 Senior Arabic Teacher (BPS-16)	1	1	584,120		602,360
S575 Senior Drawing Master (BPS-16)	1	1	620,600		565,880
S576 Senior Phycial Education Teacher (BPS-16)	1	1	492,920		511,160
S579 Secondary School Teacher (BPS-16)	4	4	1,661,600		1,525,760
A01102 Personal pay				145,680	99,680
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>6,049,910</u>	<u>5,857,580</u>	<u>6,037,600</u>
A01151 Total Basic Pay Other Staff	26	26	<u>6,049,910</u>	<u>5,857,580</u>	<u>6,037,600</u>
C020 Certificated Teacher (BPS-15)	3	3	1,238,140		1,098,770
T023 Theology Teacher (BPS-15)	1	1	266,590		282,550
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	210,130		270,110
S035 Senior Clerk (BPS-14)	1	1	414,990		429,030

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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				
HR6031	PRINCIPAL G.H.S BAREELA HARIPUR.				
C021	Certificated Teacher Technical	(BPS-12)	1	189,740	
C457	Certified Teacher IT	(BPS-12)	1		201,120
Q001	Qari	(BPS-12)	1	169,620	474,070
J013	Junior Clerk	(BPS-11)	2	461,840	482,960
S049	Senior Laboratory Assistant	(BPS-09)	1	189,600	210,320
L001	Laboratory Assistant	(BPS-07)	2	402,120	275,190
B006	Behishti	(BPS-03)	1	160,170	164,850
C057	Chowkidar	(BPS-03)	2	320,340	329,700
L002	Laboratory Attendant	(BPS-03)	5	940,020	965,220
M010	Mali	(BPS-03)	1	160,170	164,850
N005	Naib Qasid	(BPS-03)	1	440,450	180,280
S162	Sweeper	(BPS-03)	1	152,220	164,850
W032	Workshop Attendant	(BPS-03)	2	333,770	343,730
A012	TOTAL ALLOWANCES			<u>12,982,820</u>	<u>13,620,770</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,980,820</u>	<u>13,618,770</u>
A01202	House Rent Allowance			1,938,790	1,821,120
A01203	Conveyance Allowance			2,021,100	2,104,120
A01207	Washing Allowance			7,200	5,400
A01208	Dress Allowance			7,200	7,200
A0120D	Integrated Allowance			10,800	10,800
A01216	Qualification Allowance				60,000
A01217	Medical Allowance			1,247,860	1,167,540
A0121T	Adhoc Relief Allowance 2013			492,470	396,310
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			336,490	271,200
A0122M	Adhoc Relief Allowance 2016			1,833,550	1,665,540
A0122N	Special Conveyance Allowance to Disbalded Employees				2,000
A0122Y	Ad-hoc Relief Allowance 2017			2,532,780	2,181,710

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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				
HR6031	PRINCIPAL G.H.S BAREELA HARIPUR.				
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>2,532,780</u>	<u>2,181,710</u>	<u>2,149,170</u>
001			2,532,780	2,181,710	2,149,170
A0123P	Ad-hoc Relief Allowance 2019			1,733,320	1,647,720
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>128,000</u>	<u>500,000</u>	<u>128,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>107,000</u>	<u>106,000</u>	<u>107,000</u>
A03302	Water		5,000	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
A03304	Hot and Cold Weather Charges		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
003	Hot & Cold Weather Charges		2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>315,000</u>	<u>17,000</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				
HR6031	PRINCIPAL G.H.S BAREELA HARIPUR.				
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>14,000</u>	<u>272,000</u>	<u>14,000</u>
001	Others		12,000	12,000	12,000
093	Classroom Consumables		1,000	35,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,016,280</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,016,280</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,016,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			2,016,280	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>106,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>

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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				
HR6031	PRINCIPAL G.H.S BAREELA HARIPUR.				
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>76,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>76,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	54,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL G.H.S BAREELA HARIPUR.			37,085,810	38,135,650	34,344,320

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6032	H M G.H.S.BHERA HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,957,760</u>	<u>14,244,420</u>	<u>14,709,290</u>	
A011	TOTAL PAY	23	23	<u>9,048,880</u>	<u>8,501,730</u>	<u>8,783,180</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,002,960</u>	<u>4,561,520</u>	<u>4,627,740</u>
A01101	Total Basic Pay Of Officer	9	9	<u>5,002,960</u>	<u>4,529,320</u>	<u>4,620,840</u>
H029	Head Master (BPS-17)	1	1	921,040		916,440
S572	Senior Certified Teacher (BPS-16)	3	3	1,957,560		1,351,800
S574	Senior Teology Teacher (BPS-16)	1	1	318,120		391,080
S579	Secondary School Teacher (BPS-16)	4	4	1,806,240		1,961,520
A01102	Personal pay				32,200	6,900
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,045,920</u>	<u>3,940,210</u>	<u>4,155,440</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,045,920</u>	<u>3,940,210</u>	<u>4,155,000</u>
A047	Arabic Teacher (BPS-15)	1	1	241,320		193,440
C020	Certificated Teacher (BPS-15)	1	1	528,600		544,560
D106	Drawing Master (BPS-15)	1	1	518,760		537,000
P030	Physical Education Teacher (BPS-15)	2	2	716,760		785,880
Q001	Qari (BPS-12)	1	1	410,520		423,120
J013	Junior Clerk (BPS-11)	1	1	203,640		214,200
B006	Behishti (BPS-03)	1	1	277,200		277,200
C057	Chowkidar (BPS-03)	2	2	396,000		406,560
L002	Laboratory Attendant (BPS-03)	1	1	157,440		162,120
M010	Mali (BPS-03)	1	1	219,120		224,400
N005	Naib Qasid (BPS-03)	1	1	157,440		162,120
S162	Sweeper (BPS-03)	1	1	219,120		224,400
A01152	Personal pay					440

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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				
HR6032	H M G.H.S.BHERA HARIPUR.				
A012	TOTAL ALLOWANCES		<u>4,908,880</u>	<u>5,742,690</u>	<u>5,926,110</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,906,880</u>	<u>5,740,690</u>	<u>5,924,110</u>
A01202	House Rent Allowance		566,790	676,320	568,790
A01203	Conveyance Allowance		981,300	957,740	981,300
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		3,600	2,100	3,600
A01217	Medical Allowance		487,440	480,310	487,440
A0121T	Adhoc Relief Allowance 2013		189,770	189,770	189,770
A0122C	Adhoc Relief Allowance - 2015		129,780	128,310	129,780
A0122M	Adhoc Relief Allowance 2016		715,340	703,210	715,340
A0122Y	Ad-hoc Relief Allowance 2017		904,430	920,310	904,430
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>904,430</u>	<u>920,310</u>	<u>904,430</u>
001			904,430	920,310	904,430
A0123P	Ad-hoc Relief Allowance 2019			740,310	1,015,230
A01253	Science Teaching Allowance		4,800	2,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>119,000</u>	<u>156,000</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>42,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6032	H M G.H.S.BHERA HARIPUR.				
001 Electricity			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	35,000	30,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>35,000</u>	<u>21,000</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>3,000</u>	<u>25,000</u>	<u>11,000</u>
001 Others			2,000	10,000	10,000
093 Classroom Consumables			1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>50,000</u>	<u>21,000</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>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6032	H M G.H.S.BHERA HARIPUR.				
A13303 Other Buildings			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009 Petty Repair			1,000	30,000	1,000
H M G.H.S.BHERA HARIPUR.			14,094,760	14,450,420	14,858,290

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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				
HR6033	H M G.H.S.CHAINTRI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,759,490</u>	<u>6,688,700</u>	<u>7,288,390</u>
A011	TOTAL PAY	19	19	<u>4,629,480</u>	<u>3,985,360</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,906,920</u>	<u>1,272,120</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,824,120</u>	<u>1,272,120</u>
H029	Head Master (BPS-17)	1	1	916,440	364,440
S579	Secondary School Teacher (BPS-16)	4	4	907,680	907,680
A01102	Personal pay			82,800	27,600
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,722,560</u>	<u>2,713,240</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,722,560</u>	<u>2,713,240</u>
A047	Arabic Teacher (BPS-15)	1	1	193,440	193,440
C020	Certificated Teacher (BPS-15)	3	3	708,000	660,120
D106	Drawing Master (BPS-15)	1	1	193,440	193,440
P030	Physical Education Teacher (BPS-15)	1	1	353,040	369,000
T023	Theology Teacher (BPS-15)	1	1	193,440	193,440
Q001	Qari (BPS-12)	1	1	159,840	158,440
J013	Junior Clerk (BPS-11)	1	1	161,400	161,400
B006	Behishti (BPS-03)	1	1	129,360	134,040
C057	Chowkidar (BPS-03)	1	1	219,120	224,400
L002	Laboratory Attendant (BPS-03)	1	1	157,440	162,120
N005	Naib Qasid (BPS-03)	1	1	129,360	134,040
S162	Sweeper (BPS-03)	1	1	124,680	129,360
A012	TOTAL ALLOWANCES			<u>3,130,010</u>	<u>2,966,770</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,128,010</u>	<u>2,964,770</u>
A01202	House Rent Allowance			512,500	512,490

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6033	H M G.H.S.CHAINTRI HARIPUR.				
A01203	Conveyance Allowance		587,000	568,480	587,000
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		355,800	316,170	355,800
A0121T	Adhoc Relief Allowance 2013		54,110	35,240	27,170
A0122C	Adhoc Relief Allowance - 2015		37,150	24,040	18,310
A0122M	Adhoc Relief Allowance 2016		370,550	295,040	319,220
A0122Y	Ad-hoc Relief Allowance 2017		462,950	357,490	398,680
A01238	Charge allowance		1,200	1,100	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>462,950</u>	<u>357,490</u>	<u>398,680</u>
001			462,950	357,490	398,680
A0123P	Ad-hoc Relief Allowance 2019			330,520	398,680
A01250	Incentive Allowance		<u>264,000</u>	<u>216,020</u>	<u>264,000</u>
001	Incentive Allowance		264,000	216,020	264,000
A01253	Science Teaching Allowance		3,600	2,400	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>109,500</u>	<u>83,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6033	H M G.H.S.CHAINTRI HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>900,000</u>	<u>940,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>900,000</u>	<u>940,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>900,000</u>	<u>940,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			940,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>59,000</u>	<u>21,000</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>1,000</u>	<u>39,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
009	Petty Repair		1,000	39,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6033	H M G.H.S.CHAINTRI HARIPUR.				
H M G.H.S.CHAINTRI HARIPUR.			8,763,490	7,797,200	7,393,390

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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				
HR6034	H M G.H.S.CHAJJIAN HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,227,770</u>	<u>15,166,590</u>	<u>15,918,050</u>
A011	TOTAL PAY	22	22	<u>9,338,230</u>	<u>9,948,810</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,962,760</u>	<u>6,447,460</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,919,060</u>	<u>6,360,060</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S572	Senior Certified Teacher (BPS-16)	2	2	912,880	1,216,840
S575	Senior Drawing Master (BPS-16)	1	1	620,600	638,840
S576	Senior Phycial Education Teacher (BPS-16)	1	1	675,320	693,560
S579	Secondary School Teacher (BPS-16)	5	5	2,793,820	2,894,380
A01102	Personal pay			43,700	87,400
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,375,470</u>	<u>3,501,350</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,375,470</u>	<u>3,501,350</u>
A047	Arabic Teacher (BPS-15)	1	1	250,630	266,590
C020	Certificated Teacher (BPS-15)	3	3	1,565,850	1,613,730
T023	Theology Teacher (BPS-15)	1	1	298,510	314,470
Q001	Qari (BPS-12)	1	1	201,120	212,640
J013	Junior Clerk (BPS-11)	1	1	241,480	252,040
B006	Behishiti (BPS-03)	1	1	132,090	136,770
C057	Chowkidar (BPS-03)	1	1	160,170	164,850
L002	Laboratory Attendant (BPS-03)	1	1	155,490	160,170
N005	Naib Qasid (BPS-03)	1	1	238,040	243,320
S162	Sweeper (BPS-03)	1	1	132,090	136,770
A012	TOTAL ALLOWANCES			<u>4,889,540</u>	<u>5,828,360</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,887,540</u>	<u>5,967,240</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				
HR6034	H M G.H.S.CHAJJIAN HARIPUR.				
A01202	House Rent Allowance		640,210	640,210	640,210
A01203	Conveyance Allowance		760,600	760,600	760,590
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		493,600	493,600	480,960
A0121T	Adhoc Relief Allowance 2013		211,740	211,740	206,760
A0122C	Adhoc Relief Allowance - 2015		141,680	141,680	138,630
A0122M	Adhoc Relief Allowance 2016		749,270	749,270	732,650
A0122Y	Ad-hoc Relief Allowance 2017		933,820	933,820	994,880
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>933,820</u>	<u>933,820</u>	<u>994,880</u>
001			933,820	933,820	994,880
A0123P	Ad-hoc Relief Allowance 2019			938,820	994,880
A01250	Incentive Allowance		<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
001	Incentive Allowance		5,400	5,400	5,400
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>133,000</u>	<u>144,500</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6034	H M G.H.S.CHAJJIAN HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>628,200</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>628,200</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>628,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			628,200	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6034	H M G.H.S.CHAJJIAN HARIPUR.				
			14,382,770	15,989,290	16,073,050

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6035 H M G.H.S.CHOOI HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,848,190</u>	<u>12,577,790</u>	<u>12,494,990</u>
A011 TOTAL PAY	20	20	<u>6,859,730</u>	<u>7,699,860</u>	<u>7,617,060</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,121,080</u>	<u>4,610,820</u>	<u>4,769,340</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,121,080</u>	<u>4,528,020</u>	<u>4,686,540</u>
H029 Head Master (BPS-17)	1	1	921,040		923,340
S572 Senior Certified Teacher (BPS-16)	2	2	1,146,960		1,274,640
S574 Senior Teology Teacher (BPS-16)	1	1	427,560		445,800
S576 Senior Phycial Education Teacher (BPS-16)	1	1	225,360		241,320
S579 Secondary School Teacher (BPS-16)	4	4	1,400,160		1,801,440
A01102 Personal pay				82,800	82,800
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,738,650</u>	<u>3,089,040</u>	<u>2,847,720</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,738,650</u>	<u>3,089,040</u>	<u>2,847,720</u>
A047 Arabic Teacher (BPS-15)	1	1	193,440		193,440
C020 Certificated Teacher (BPS-15)	2	2	852,730		917,400
D106 Drawing Master (BPS-15)	1	1	400,920		416,880
Q001 Qari (BPS-12)	1	1	385,320		397,920
J013 Junior Clerk (BPS-11)	1	1	161,400		171,960
B006 Behishiti (BPS-03)	1	1	250,800		256,080
C057 Chowkidar (BPS-03)	1	1	129,360		115,320
L002 Laboratory Attendant (BPS-03)	1	1	120,000		124,680
N005 Naib Qasid (BPS-03)	1	1	124,680		129,360
S162 Sweeper (BPS-03)	1	1	120,000		124,680
A012 TOTAL ALLOWANCES			<u>3,988,460</u>	<u>4,877,930</u>	<u>4,877,930</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,986,460</u>	<u>4,875,930</u>	<u>4,875,930</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6035	H M G.H.S.CHOOI HARIPUR.				
A01202	House Rent Allowance		560,390	560,390	560,390
A01203	Conveyance Allowance		852,730	852,730	852,730
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	5,400
A01217	Medical Allowance		406,010	417,880	417,880
A0121T	Adhoc Relief Allowance 2013		125,390	126,090	126,090
A0122C	Adhoc Relief Allowance - 2015		80,750	87,940	87,940
A0122M	Adhoc Relief Allowance 2016		578,230	575,750	575,750
A0122Y	Ad-hoc Relief Allowance 2017		682,180	761,020	761,020
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>682,180</u>	<u>761,020</u>	<u>761,020</u>
001			682,180	761,020	761,020
A0123P	Ad-hoc Relief Allowance 2019			710,910	710,910
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>99,000</u>	<u>124,500</u>	<u>98,000</u>
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		<u>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>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000

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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				
HR6035	H M G.H.S.CHOOI HARIPUR.				
A039	TOTAL GENERAL		<u>22,000</u>	<u>37,500</u>	<u>21,000</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>12,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
167	Others(Condational Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>47,000</u>	<u>21,000</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>1,000</u>	<u>27,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
009	Petty Repair		1,000	27,000	1,000
H M G.H.S.CHOOI HARIPUR.			10,969,190	12,749,290	12,614,990

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

HR6036 PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,519,100</u>	<u>18,560,710</u>	<u>18,260,060</u>
A011	TOTAL PAY		26	26	<u>11,553,880</u>	<u>11,613,370</u>	<u>12,034,630</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,614,530</u>	<u>7,676,150</u>	<u>7,944,890</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,614,530</u>	<u>7,676,150</u>	<u>7,944,890</u>
P070	Principal	(BPS-19)	1	1	1,171,070		1,207,670
S572	Senior Certified Teacher	(BPS-16)	3	3	1,989,480		1,989,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	584,120		602,360
S574	Senior Teology Teacher	(BPS-16)	1	1	456,440		474,680
S575	Senior Drawing Master	(BPS-16)	1	1	565,880		584,120
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	584,120		602,360
S579	Secondary School Teacher	(BPS-16)	5	4	2,263,420		2,155,460
S610	Secondary School Teacher (IT)	(BPS-16)		1			328,760
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,939,350</u>	<u>3,937,220</u>	<u>4,089,740</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,939,350</u>	<u>3,937,220</u>	<u>4,089,740</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,486,050		1,533,930
S577	Senior Qari	(BPS-15)	1	1	410,230		426,190
T023	Theology Teacher	(BPS-15)	1	1	442,150		458,110
C021	Certificated Teacher Technical	(BPS-12)	1		166,560		
C457	Certified Teacher IT	(BPS-12)		1			189,600
Q001	Qari	(BPS-12)	1	1	492,840		505,830
J013	Junior Clerk	(BPS-11)	1	1	178,120		188,680
B006	Behishti	(BPS-03)	1	1	211,640		216,920
C057	Chowkidar	(BPS-03)	1	1	132,090		136,770
C095	Cook	(BPS-03)	1	1	127,410		132,090

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6036	PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.					
L002	Laboratory Attendant	(BPS-03)	1	1	160,170	164,850
N005	Naib Qasid	(BPS-03)	1	1	132,090	136,770
A012	TOTAL ALLOWANCES		5,965,220	6,947,340	6,225,430	
A012-1	TOTAL REGULAR ALLOWANCES		5,963,220	6,945,340	6,223,430	
A01202	House Rent Allowance		816,550	835,060	837,020	
A01203	Conveyance Allowance		921,300	998,440	921,300	
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		543,280	534,850	540,600	
A0121T	Adhoc Relief Allowance 2013		237,830	241,820	237,560	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A01226	Computer Allowance		9,000	18,000	18,000	
A01229	Special compensatory allowance		32,360			
A0122C	Adhoc Relief Allowance - 2015		162,160	162,840	162,840	
A0122M	Adhoc Relief Allowance 2016		910,160	879,210	880,320	
A0122Y	Ad-hoc Relief Allowance 2017		1,155,390	1,161,340	1,243,560	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,155,390</u>	<u>1,161,340</u>	<u>1,243,560</u>	
001			1,155,390	1,161,340	1,243,560	
A0123P	Ad-hoc Relief Allowance 2019			932,240	118,870	
A01253	Science Teaching Allowance		3,600	4,000	3,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		111,000	225,000	161,000	
A032	TOTAL COMMUNICATIONS		30,000	30,000	30,000	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Telephone and Trunk Call		30,000	30,000	30,000	

HR21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6036	PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		50,000	150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
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>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6036	PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.			17,652,100	18,835,710	18,443,060

**HR21C16 (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					
HR6037	H M G.H.S.DEHRI NAQARCHIAN HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,735,040</u>	<u>10,406,810</u>	<u>9,637,310</u>	
A011	TOTAL PAY	25	25	<u>6,585,600</u>	<u>6,193,300</u>	<u>5,933,480</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,673,320</u>	<u>3,230,460</u>	<u>3,015,180</u>
A01101	Total Basic Pay Of Officer	11	11	<u>3,673,320</u>	<u>3,230,460</u>	<u>3,015,180</u>
H029	Head Master (BPS-17)	1	1	364,440		435,740
S572	Senior Certified Teacher (BPS-16)	2	2	836,880		576,400
S574	Senior Teology Teacher (BPS-16)	1	1	482,280		311,160
S576	Senior Phycial Education Teacher (BPS-16)	1	1	555,240		384,120
S579	Secondary School Teacher (BPS-16)	6	5	1,434,480		1,070,200
S610	Secondary School Teacher (IT) (BPS-16)		1			237,560
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,912,280</u>	<u>2,962,840</u>	<u>2,918,300</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,912,280</u>	<u>2,962,840</u>	<u>2,918,300</u>
A047	Arabic Teacher (BPS-15)	1	1	289,200		314,470
C020	Certificated Teacher (BPS-15)	4	4	773,760		914,240
D106	Drawing Master (BPS-15)	1	1	432,840		358,110
C021	Certificated Teacher Technical (BPS-12)	1		159,840		
C457	Certified Teacher IT (BPS-12)		1			166,560
Q001	Qari (BPS-12)	1	1	159,840		178,080
J013	Junior Clerk (BPS-11)	1	1	309,240		225,960
B006	Behishti (BPS-03)	1	1	157,440		164,850
C057	Chowkidar (BPS-03)	1	1	115,320		118,050
L002	Laboratory Attendant (BPS-03)	1	1	256,080		204,440
N005	Naib Qasid (BPS-03)	1	1	129,360		136,770
S162	Sweeper (BPS-03)	1	1	129,360		136,770

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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				
HR6037	H M G.H.S.DEHRI NAQARCHIAN HARIPUR.				
A012	TOTAL ALLOWANCES		<u>4,149,440</u>	<u>4,213,510</u>	<u>3,703,830</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,147,440</u>	<u>4,211,510</u>	<u>3,701,830</u>
A01202	House Rent Allowance		704,180	578,240	484,180
A01203	Conveyance Allowance		857,000	752,230	585,010
A01207	Washing Allowance		3,600	3,740	5,400
A01208	Dress Allowance		3,600	3,740	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		461,240	369,070	334,110
A0121T	Adhoc Relief Allowance 2013		168,360	101,430	97,880
A0122C	Adhoc Relief Allowance - 2015		96,710	69,190	66,600
A0122M	Adhoc Relief Allowance 2016		525,430	492,770	448,830
A0122Y	Ad-hoc Relief Allowance 2017		658,560	619,330	563,830
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>658,560</u>	<u>619,330</u>	<u>563,830</u>
001			658,560	619,330	563,830
A0123P	Ad-hoc Relief Allowance 2019			591,840	536,560
A01253	Science Teaching Allowance		3,600	4,000	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>143,000</u>	<u>258,500</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>71,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	70,000	50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6037	H M G.H.S.DEHRI NAQARCHIAN HARIPUR.				
001	Electricity		50,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>83,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	25,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	25,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6037	H M G.H.S.DEHRI NAQARCHIAN HARIPUR.				
A13303 Other Buildings			<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009 Petty Repair			1,000	33,000	1,000
H M G.H.S.DEHRI NAQARCHIAN HARIPUR.			10,900,040	10,748,310	9,882,310

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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					
HR6038 PRINCIPAL G.H.S.S DINGI HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,418,550</u>	<u>41,459,000</u>	<u>41,947,290</u>
A011 TOTAL PAY	62	62	<u>25,483,920</u>	<u>26,017,530</u>	<u>26,213,700</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>19,002,600</u>	<u>19,281,500</u>	<u>19,375,190</u>
A01101 Total Basic Pay Of Officer	34	34	<u>19,002,600</u>	<u>19,155,000</u>	<u>19,168,800</u>
P070 Principal (BPS-19)	1	1	1,222,920		1,317,470
S676 Senior Instructor Physical Education (BPS-18)		1			480,290
V011 Vice Principal (BPS-18)	1	1	1,080,120		1,149,000
I018 Instructor (BPS-17)	1		907,920		
S144 Subject Specialist (BPS-17)	13	12	7,718,520		7,422,280
S604 Subject Specialist IT (BPS-17)		1			546,140
S572 Senior Certified Teacher (BPS-16)	2	2	1,347,600		1,441,840
S573 Senior Arabic Teacher (BPS-16)	1	1	482,280		529,400
S574 Senior Theology Teacher (BPS-16)	1	1	391,080		438,200
S575 Senior Drawing Master (BPS-16)	1	1	555,240		602,360
S576 Senior Physical Education Teacher (BPS-16)	1	1	555,240		602,360
S579 Secondary School Teacher (BPS-16)	12	12	4,741,680		4,639,460
A01102 Personal pay				126,500	206,390
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>6,481,320</u>	<u>6,736,030</u>	<u>6,838,510</u>
A01151 Total Basic Pay Other Staff	28	28	<u>6,481,320</u>	<u>6,736,030</u>	<u>6,838,510</u>
A047 Arabic Teacher (BPS-15)	1	1	273,240		314,470
C020 Certificated Teacher (BPS-15)	11	11	3,229,080		3,494,330
D106 Drawing Master (BPS-15)	1	1	273,240		314,470
P030 Physical Education Teacher (BPS-15)	1	1	241,320		282,550
T023 Theology Teacher (BPS-15)	1	1	273,240		314,470

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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				
HR6038	PRINCIPAL G.H.S.S DINGI HARIPUR.				
S035 Senior Clerk (BPS-14)	1	1	448,920		190,350
C021 Certificated Teacher Technical (BPS-12)	1		171,360		
C457 Certified Teacher IT (BPS-12)		1			201,120
Q001 Qari (BPS-12)	1	1	194,400		224,180
J013 Junior Clerk (BPS-11)	1	1	150,840		178,120
L001 Laboratory Assistant (BPS-07)	1	1	176,760		197,530
B006 Behishti (BPS-03)	1	1	152,760		164,850
C057 Chowkidar (BPS-03)	2	2	268,080		287,580
L002 Laboratory Attendant (BPS-03)	2	2	230,640		245,460
N005 Naib Qasid (BPS-03)	3	3	397,440		429,030
A012 TOTAL ALLOWANCES			<u>13,934,630</u>	<u>15,441,470</u>	<u>15,733,590</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,932,630</u>	<u>15,439,470</u>	<u>15,731,590</u>
A01202 House Rent Allowance			2,220,890	2,107,980	2,120,890
A01203 Conveyance Allowance			2,260,060	1,993,050	2,160,060
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			5,400	5,400	5,400
A0120D Integrated Allowance			16,200	16,200	16,200
A01217 Medical Allowance			1,389,050	1,334,930	1,329,050
A0121T Adhoc Relief Allowance 2013			492,620	487,810	492,620
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance				19,500	27,000
A0122C Adhoc Relief Allowance - 2015			340,150	335,580	340,150
A0122M Adhoc Relief Allowance 2016			2,088,080	2,003,910	1,988,080
A0122N Special Conveyance Allowance to Disbaled Employees				21,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,548,390	2,636,690	2,596,370
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>2,548,390</u>	<u>2,636,690</u>	<u>2,596,370</u>
001			2,548,390	2,636,690	2,596,370
A0123P Ad-hoc Relief Allowance 2019				1,820,720	2,000,000
A01253 Science Teaching Allowance			10,800	7,410	10,800

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6038	PRINCIPAL G.H.S.S DINGI HARIPUR.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>99,000</u>	<u>494,500</u>	<u>119,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
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>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>315,500</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>272,500</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	37,500	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6038	PRINCIPAL G.H.S.S DINGI HARIPUR.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>428,310</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>428,310</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	428,310	1,000
001	Superannuation Encashment of L.P.R			428,310	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		2,000	50,000	2,000
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		1,000	25,000	1,000
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>100,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		1,000	10,000	1,000
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6038	PRINCIPAL G.H.S.S DINGI HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>70,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>70,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	48,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL G.H.S.S DINGI HARIPUR.			39,527,550	42,557,310	42,076,290

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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				
HR6039	PRINCIPAL GHS DEHINDAH HARIPUR				
	PRINCIPAL GHS DEHINDAH HARIPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,844,030</u>	<u>15,530,990</u>	<u>16,140,750</u>
A011	TOTAL PAY	21	21	<u>9,844,560</u>	<u>10,001,500</u>
A011-1	TOTAL PAY OF OFFICERS	11	13	<u>6,282,000</u>	<u>7,571,260</u>
A01101	Total Basic Pay Of Officer	11	13	<u>6,282,000</u>	<u>7,571,260</u>
P070	Principal (BPS-18)	1	1	839,040	873,480
S572	Senior Certified Teacher (BPS-16)	2	4	1,292,880	2,529,460
S573	Senior Arabic Teacher (BPS-16)	1	1	701,160	719,400
S574	Senior Teology Teacher (BPS-16)	1	1	427,560	445,800
S575	Senior Drawing Master (BPS-16)	1	1	555,240	573,480
S576	Senior Phycial Education Teacher (BPS-16)	1	1	518,760	537,000
S579	Secondary School Teacher (BPS-16)	4	4	1,947,360	1,892,640
A011-2	TOTAL PAY OF OTHER STAFF	10	8	<u>3,562,560</u>	<u>2,990,010</u>
A01151	Total Basic Pay Other Staff	10	8	<u>3,562,560</u>	<u>2,990,010</u>
C020	Certificated Teacher (BPS-15)	3	1	1,855,680	671,640
S577	Senior Qari (BPS-15)	1	1	432,840	448,800
J013	Junior Clerk (BPS-11)	1	1	267,000	277,560
B006	Behishti (BPS-03)	1	1	261,360	266,640
C057	Chowkidar (BPS-03)	1	1	224,400	229,680
L002	Laboratory Attendant (BPS-03)	1	1	271,920	277,200
N005	Naib Qasid (BPS-03)	1	1	115,320	120,000
S162	Sweeper (BPS-03)	1	1	134,040	138,720
A012	TOTAL ALLOWANCES			<u>4,999,470</u>	<u>5,886,270</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,997,470</u>	<u>5,884,270</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				
HR6039	PRINCIPAL GHS DEHINDAH HARIPUR				
	PRINCIPAL GHS DEHINDAH HARIPUR				
A01202	House Rent Allowance		627,420	632,540	627,420
A01203	Conveyance Allowance		792,780	855,990	989,920
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		459,910	450,310	450,120
A0121T	Adhoc Relief Allowance 2013		208,490	203,300	202,580
A01229	Special compensatory allowance		32,360		
A0122C	Adhoc Relief Allowance - 2015		143,630	140,040	139,500
A0122M	Adhoc Relief Allowance 2016		742,960	734,510	739,020
A0122Y	Ad-hoc Relief Allowance 2017		984,460	964,470	1,003,790
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>984,460</u>	<u>964,470</u>	<u>1,003,790</u>
001			984,460	964,470	1,003,790
A0123P	Ad-hoc Relief Allowance 2019			917,640	960,110
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>139,000</u>	<u>173,500</u>	<u>159,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>52,500</u>	<u>52,000</u>
A03302	Water		2,000	2,500	2,000
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		30,000	50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6039	PRINCIPAL GHS DEHINDAH HARIPUR				
	PRINCIPAL GHS DEHINDAH HARIPUR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</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
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>41,000</u>	<u>55,000</u>	<u>41,000</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>21,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		20,000	20,000	20,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>73,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000

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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				
HR6039	PRINCIPAL GHS DEHINDAH HARIPUR				
	PRINCIPAL GHS DEHINDAH HARIPUR				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000
PRINCIPAL GHS DEHINDAH HARIPUR			15,025,030	15,777,490	16,341,750
PRINCIPAL GHS DEHINDAH HARIPUR					

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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					
HR6040	H M G.H.S DOBANDI HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,571,760</u>	<u>15,073,550</u>	<u>14,683,120</u>	
A011	TOTAL PAY	23	23	<u>10,345,000</u>	<u>9,431,620</u>	<u>9,148,240</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,519,480</u>	<u>6,131,020</u>	<u>5,796,640</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,381,480</u>	<u>6,004,520</u>	<u>5,658,640</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,238,160		1,256,400
S574	Senior Teology Teacher (BPS-16)	1	1	445,800		445,800
S575	Senior Drawing Master (BPS-16)	1	1	646,440		646,440
S576	Senior Phycial Education Teacher (BPS-16)	1	1	555,240		555,240
S579	Secondary School Teacher (BPS-16)	5	4	2,579,400		1,574,920
S610	Secondary School Teacher (IT) (BPS-16)		1			263,400
A01102	Personal pay			138,000	126,500	138,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,825,520</u>	<u>3,300,600</u>	<u>3,351,600</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,825,520</u>	<u>3,300,600</u>	<u>3,351,600</u>
A047	Arabic Teacher (BPS-15)	1	1	560,520		560,520
C020	Certificated Teacher (BPS-15)	3	3	1,313,760		995,280
S577	Senior Qari (BPS-15)	1	1	353,040		353,040
C021	Certificated Teacher Technical (BPS-12)	1		182,880		
C457	Certified Teacher IT (BPS-12)		1			182,880
J013	Junior Clerk (BPS-11)	1	1	248,800		245,880
B006	Behishtu (BPS-03)	1	1	219,120		219,120
C057	Chowkidar (BPS-03)	1	1	261,360		261,360
L002	Laboratory Attendant (BPS-03)	1	1	256,080		256,080
N005	Naib Qasid (BPS-03)	1	1	266,640		115,320

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6040	H M G.H.S DOBANDI HARIPUR.					
S162 Sweeper	(BPS-03)	1	1	163,320	162,120	
A012	TOTAL ALLOWANCES			<u>5,226,760</u>	<u>5,641,930</u>	<u>5,534,880</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,224,760</u>	<u>5,639,930</u>	<u>5,532,880</u>
A01202	House Rent Allowance			679,090	677,430	674,020
A01203	Conveyance Allowance			833,460	811,310	814,160
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			498,460	475,130	467,160
A0121T	Adhoc Relief Allowance 2013			203,930	176,630	168,670
A0122C	Adhoc Relief Allowance - 2015			138,380	119,570	114,230
A0122M	Adhoc Relief Allowance 2016			777,880	705,040	685,620
A0122Y	Ad-hoc Relief Allowance 2017			1,038,080	930,250	914,850
A01238	Charge allowance			1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			<u>1,038,080</u>	<u>928,910</u>	<u>914,850</u>
001				1,038,080	928,910	914,850
A0123P	Ad-hoc Relief Allowance 2019				798,260	761,920
A01253	Science Teaching Allowance			3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>211,000</u>	<u>227,500</u>	<u>175,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>129,000</u>	<u>123,000</u>	<u>103,000</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				
HR6040	H M G.H.S DOBANDI HARIPUR.				
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Electricity		120,000	120,000	100,000
A03304	Hot and Cold Weather Charges		<u>6,000</u>		
003	Hot & Cold Weather Charges		6,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>36,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>21,000</u>	<u>10,000</u>
001	Travelling Allowance		15,000	21,000	10,000
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>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,162,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,162,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,162,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,162,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>60,000</u>	<u>21,000</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

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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				
HR6040	H M G.H.S DOBANDI HARIPUR.				
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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
H M G.H.S DOBANDI HARIPUR.			15,814,760	16,523,050	14,880,120

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6041 H M G.H.S.DARTIAN HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,481,050</u>	<u>9,268,250</u>	<u>10,093,390</u>
A011 TOTAL PAY	19	19	<u>5,995,900</u>	<u>5,476,840</u>	<u>6,009,220</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,659,140</u>	<u>2,534,600</u>	<u>2,814,420</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,560,240</u>	<u>2,534,600</u>	<u>2,687,920</u>
H029 Head Master (BPS-17)	1	1	916,440		916,440
S573 Senior Arabic Teacher (BPS-16)	1	1	547,640		565,880
S579 Secondary School Teacher (BPS-16)	4	4	1,096,160		1,205,600
A01102 Personal pay			98,900		126,500
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,336,760</u>	<u>2,942,240</u>	<u>3,194,800</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,336,760</u>	<u>2,942,240</u>	<u>3,194,800</u>
C020 Certificated Teacher (BPS-15)	4	4	1,465,360		1,257,880
D106 Drawing Master (BPS-15)	1	1	202,750		282,550
P030 Physical Education Teacher (BPS-15)	1	1	266,590		282,550
T023 Theology Teacher (BPS-15)	1	1	202,750		202,750
Q001 Qari (BPS-12)	1	1	212,640		166,560
J013 Junior Clerk (BPS-11)	1	1	357,640		368,200
B006 Behishti (BPS-03)	1	1	232,760		238,040
C057 Chowkidar (BPS-03)	1	1	118,050		118,050
L002 Laboratory Attendant (BPS-03)	1	1	160,170		160,170
N005 Naib Qasid (BPS-03)	1	1	118,050		118,050
A012 TOTAL ALLOWANCES			<u>3,485,150</u>	<u>3,791,410</u>	<u>4,084,170</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,483,150</u>	<u>3,789,410</u>	<u>4,082,170</u>
A01202 House Rent Allowance			528,260	504,100	528,270
A01203 Conveyance Allowance			754,130	646,480	754,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6041	H M G.H.S.DARTIAN HARIPUR.				
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A01217	Medical Allowance		362,940	345,590	359,940
A0121T	Adhoc Relief Allowance 2013		96,340	90,270	92,830
A0122C	Adhoc Relief Allowance - 2015		65,050	61,290	63,060
A0122M	Adhoc Relief Allowance 2016		465,250	433,040	449,320
A0122N	Special Conveyance Allowance to Disbalded Employees			62,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		599,590	567,220	600,920
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>599,590</u>	<u>567,220</u>	<u>600,920</u>
001			599,590	567,220	600,920
A0123P	Ad-hoc Relief Allowance 2019			501,240	548,780
A01253	Science Teaching Allowance		3,600	2,560	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>126,000</u>	<u>140,500</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		1,000		1,000
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>43,000</u>	<u>33,000</u>	<u>33,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		40,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6041	H M G.H.S.DARTIAN HARIPUR.				
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	60,000	50,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>27,500</u>	<u>21,000</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>12,000</u>	<u>17,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	7,500	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>41,000</u>	<u>21,000</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>1,000</u>	<u>21,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
009	Petty Repair		1,000	21,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6041	H M G.H.S.DARTIAN HARIPUR.				
H M G.H.S.DARTIAN HARIPUR.			9,629,050	9,449,750	10,240,390

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6042	H M G.H.S.DARWESH HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,181,200</u>	<u>14,889,260</u>	<u>15,153,660</u>	
A011	TOTAL PAY	19	19	<u>9,485,390</u>	<u>9,299,460</u>	<u>9,578,400</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>6,924,140</u>	<u>7,196,040</u>	<u>6,431,700</u>
A01101	Total Basic Pay Of Officer	10	10	<u>6,786,140</u>	<u>7,041,940</u>	<u>6,266,100</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,916,520		1,350,640
S573	Senior Arabic Teacher (BPS-16)	1	1	584,120		602,360
S575	Senior Drawing Master (BPS-16)	1	1	584,120		602,360
S576	Senior Phycial Education Teacher (BPS-16)	1	1	529,400		547,640
S579	Secondary School Teacher (BPS-16)	4	4	2,255,540		2,246,660
A01102	Personal pay			138,000	154,100	165,600
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,561,250</u>	<u>2,103,420</u>	<u>3,146,700</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,561,250</u>	<u>2,103,420</u>	<u>3,146,700</u>
C020	Certificated Teacher (BPS-15)	2	2	442,150		1,078,710
S577	Senior Qari (BPS-15)	1	1	490,030		505,990
T023	Theology Teacher (BPS-15)	1	1	345,670		361,630
J013	Junior Clerk (BPS-11)	1	1	315,400		325,960
C057	Chowkidar (BPS-03)	1	1	227,480		118,050
L002	Laboratory Attendant (BPS-03)	1	1	264,440		269,720
N005	Naib Qasid (BPS-03)	1	1	211,640		216,920
S162	Sweeper (BPS-03)	1	1	264,440		269,720
A012	TOTAL ALLOWANCES			<u>4,695,810</u>	<u>5,589,800</u>	<u>5,575,260</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,693,810</u>	<u>5,587,800</u>	<u>5,573,260</u>
A01202	House Rent Allowance			582,230	581,690	581,690

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6042	H M G.H.S.DARWESH HARIPUR.				
A01203	Conveyance Allowance		707,060	787,070	707,060
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		435,920	463,290	435,920
A0121T	Adhoc Relief Allowance 2013		206,300	199,680	199,680
A0122C	Adhoc Relief Allowance - 2015		136,030	134,790	134,790
A0122M	Adhoc Relief Allowance 2016		727,620	711,660	711,660
A0122Y	Ad-hoc Relief Allowance 2017		932,710	929,950	914,510
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>948,540</u>	<u>929,950</u>	<u>914,510</u>
001			948,540	929,950	914,510
A0123P	Ad-hoc Relief Allowance 2019			833,920	957,840
A01253	Science Teaching Allowance		3,600	2,000	1,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>122,000</u>	<u>155,500</u>	<u>137,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		30,000	45,000	45,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>61,000</u>	<u>50,000</u>
A03302	Water		10,000	1,000	
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		40,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>11,000</u>	<u>20,000</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6042	H M G.H.S.DARWESH HARIPUR.				
A03805	Travelling Allowance		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	1,000	10,000
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>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6042	H M G.H.S.DARWESH HARIPUR.				
H M G.H.S.DARWESH HARIPUR.			14,325,200	15,094,760	15,312,660

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6043	PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,958,800</u>	<u>16,532,660</u>	<u>16,705,220</u>	
A011	TOTAL PAY	28	28	<u>10,098,720</u>	<u>10,029,830</u>	<u>9,991,360</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,542,320</u>	<u>6,783,560</u>	<u>5,393,080</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,542,320</u>	<u>6,783,560</u>	<u>5,393,080</u>
P070	Principal (BPS-18)	1	1	1,003,320		1,039,920
S572	Senior Certified Teacher (BPS-16)	2	2	1,219,920		1,206,400
S573	Senior Arabic Teacher (BPS-16)	1	1	482,280		500,520
S574	Senior Teology Teacher (BPS-16)	1	1	336,360		344,600
S579	Secondary School Teacher (BPS-16)	7	6	2,500,440		2,038,240
S610	Secondary School Teacher (IT) (BPS-16)		1			263,400
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,556,400</u>	<u>3,246,270</u>	<u>4,598,280</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,556,400</u>	<u>3,246,270</u>	<u>4,598,280</u>
A047	Arabic Teacher (BPS-15)	1	1	445,800		440,040
C020	Certificated Teacher (BPS-15)	5	5	1,380,240		1,380,240
D106	Drawing Master (BPS-15)	1	1	628,200		630,440
P030	Physical Education Teacher (BPS-15)	1	1	305,160		321,120
C021	Certificated Teacher Technical (BPS-12)	1		171,360		
C457	Certified Teacher IT (BPS-12)		1			182,880
Q001	Qari (BPS-12)	1	1	194,400		205,920
J013	Junior Clerk (BPS-11)	1	1	351,480		350,040
B006	Behishti (BPS-03)	1	1	219,120		224,400
C057	Chowkidar (BPS-03)	1	1	224,400		215,120
L002	Laboratory Attendant (BPS-03)	1	1	213,840		215,120
N005	Naib Qasid (BPS-03)	1	1	224,400		229,680

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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				
HR6043	PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.				
S162 Sweeper	(BPS-03)	1	1	198,000	203,280
A012	TOTAL ALLOWANCES			<u>5,860,080</u>	<u>6,502,830</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,858,080</u>	<u>6,500,830</u>
A01202	House Rent Allowance			862,130	760,330
A01203	Conveyance Allowance			1,011,300	1,000,000
A01207	Washing Allowance			5,400	5,400
A01208	Dress Allowance			5,400	5,400
A0120D	Integrated Allowance			5,400	5,400
A01217	Medical Allowance			569,170	561,680
A0121T	Adhoc Relief Allowance 2013			213,460	215,510
A01226	Computer Allowance			18,000	9,000
A0122C	Adhoc Relief Allowance - 2015			146,230	147,500
A0122M	Adhoc Relief Allowance 2016			828,910	755,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			1,069,040	1,000,000
A01238	Charge allowance			1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018			<u>1,069,040</u>	<u>1,000,000</u>
001				1,069,040	1,000,000
A0123P	Ad-hoc Relief Allowance 2019				981,040
A01253	Science Teaching Allowance			5,400	5,570
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>236,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call			<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call			50,000	60,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6043	PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity		100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	50,000	50,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>36,000</u>	<u>21,000</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>12,000</u>	<u>26,000</u>	<u>11,000</u>
001	Others		10,000	1,000	10,000
093	Classroom Consumables		1,000	25,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>56,000</u>	<u>21,000</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

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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				
HR6043	PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009	Petty Repair		1,000	36,000	1,000
PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.			16,197,800	16,824,660	16,948,220

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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					
HR6044 H M G.H.S.GALHAM HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,658,090</u>	<u>11,369,780</u>	<u>12,088,240</u>
A011 TOTAL PAY	18	18	<u>7,649,520</u>	<u>7,411,230</u>	<u>7,562,880</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,468,280</u>	<u>5,185,950</u>	<u>5,328,200</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,413,080</u>	<u>5,185,950</u>	<u>5,245,400</u>
H029 Head Master (BPS-17)	1	1	916,440		916,440
S572 Senior Certified Teacher (BPS-16)	2	2	1,347,600		1,354,080
S573 Senior Arabic Teacher (BPS-16)	1	1	482,280		500,520
S575 Senior Drawing Master (BPS-16)	1	1	628,200		636,440
S579 Secondary School Teacher (BPS-16)	4	4	2,038,560		1,837,920
A01102 Personal pay			55,200		82,800
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,181,240</u>	<u>2,225,280</u>	<u>2,234,680</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,181,240</u>	<u>2,225,280</u>	<u>2,234,680</u>
C020 Certificated Teacher (BPS-15)	1	1	464,760		470,720
P030 Physical Education Teacher (BPS-15)	1	1	321,120		327,080
S577 Senior Qari (BPS-15)	1	1	193,440		205,920
T023 Theology Teacher (BPS-15)	1	1	369,000		374,960
J013 Junior Clerk (BPS-11)	1	1	214,200		220,760
B006 Behishiti (BPS-03)	1	1	157,440		162,120
C057 Chowkidar (BPS-03)	1	1	211,920		214,400
L002 Laboratory Attendant (BPS-03)	1	1	120,000		124,680
N005 Naib Qasid (BPS-03)	1	1	129,360		134,040
A012 TOTAL ALLOWANCES			<u>4,008,570</u>	<u>3,958,550</u>	<u>4,525,360</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,006,570</u>	<u>3,956,550</u>	<u>4,523,360</u>
A01202 House Rent Allowance			518,340	468,080	513,690

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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				
HR6044	H M G.H.S.GALHAM HARIPUR.				
A01203	Conveyance Allowance		677,040	641,340	677,040
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		401,930	483,980	395,490
A0121T	Adhoc Relief Allowance 2013		158,130	150,340	150,690
A0122C	Adhoc Relief Allowance - 2015		107,150	102,230	102,470
A0122M	Adhoc Relief Allowance 2016		595,240	564,210	573,390
A0122Y	Ad-hoc Relief Allowance 2017		765,670	730,190	727,220
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>765,670</u>	<u>730,190</u>	<u>688,720</u>
001			765,670	730,190	688,720
A0123P	Ad-hoc Relief Allowance 2019			68,790	677,250
A01253	Science Teaching Allowance		3,600	3,400	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>99,500</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>		<u>1,000</u>
001	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Firewood			2,000	
003	Hot & Cold Weather Charges		2,000		2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6044	H M G.H.S.GALHAM HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		25,000	30,000	20,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>37,500</u>	<u>21,000</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>12,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6044	H M G.H.S.GALHAM HARIPUR.				
009 Petty Repair			1,000	30,000	1,000
H M G.H.S.GALHAM HARIPUR.			11,760,090	11,519,280	12,184,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6045 H M G.H.S.GHUMAWAN HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,085,370</u>	<u>13,623,160</u>	<u>13,920,470</u>
A011 TOTAL PAY	22	22	<u>8,391,060</u>	<u>8,678,900</u>	<u>8,632,590</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,280,200</u>	<u>5,718,380</u>	<u>5,376,840</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,280,200</u>	<u>5,718,380</u>	<u>5,376,840</u>
H029 Head Master (BPS-17)	1	1	916,440		916,440
S572 Senior Certified Teacher (BPS-16)	2	2	785,200		783,440
S573 Senior Arabic Teacher (BPS-16)	1	1	565,880		564,120
S574 Senior Teology Teacher (BPS-16)	1	1	365,240		373,480
S575 Senior Drawing Master (BPS-16)	1	1	693,560		701,800
S576 Senior Phycial Education Teacher (BPS-16)	1	1	492,920		511,160
S579 Secondary School Teacher (BPS-16)	4	4	1,460,960		1,526,400
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,110,860</u>	<u>2,960,520</u>	<u>3,255,750</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,110,860</u>	<u>2,926,020</u>	<u>3,172,950</u>
C020 Certificated Teacher (BPS-15)	3	3	1,423,430		1,504,640
Q001 Qari (BPS-12)	1	1	178,080		178,080
J013 Junior Clerk (BPS-11)	1	1	167,560		283,720
B006 Behishti (BPS-03)	1	1	392,930		238,040
C057 Chowkidar (BPS-03)	1	1	160,480		164,850
L002 Laboratory Attendant (BPS-03)	1	1	264,440		269,720
N005 Naib Qasid (BPS-03)	1	1	264,440		269,720
S162 Sweeper (BPS-03)	2	2	259,500		264,180
A01152 Personal pay				34,500	82,800
A012 TOTAL ALLOWANCES			<u>4,694,310</u>	<u>4,944,260</u>	<u>5,287,880</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,692,310</u>	<u>4,942,260</u>	<u>5,285,880</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6045	H M G.H.S.GHUMAWAN HARIPUR.				
A01202	House Rent Allowance		623,180	584,520	623,180
A01203	Conveyance Allowance		1,011,340	858,380	1,011,340
A01207	Washing Allowance		7,200	7,200	7,200
A01208	Dress Allowance		7,200	7,200	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		437,540	434,020	456,020
A0121T	Adhoc Relief Allowance 2013		179,690	185,190	196,670
A0122C	Adhoc Relief Allowance - 2015		120,060	126,480	133,720
A0122M	Adhoc Relief Allowance 2016		633,220	661,810	690,530
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017		831,340	874,330	807,260
A0123G	Ad-hoc Relief Allowance-2018		<u>831,340</u>	<u>874,330</u>	<u>807,260</u>
001			831,340	874,330	807,260
A0123P	Ad-hoc Relief Allowance 2019			315,000	487,300
A01250	Incentive Allowance			<u>5,000</u>	<u>12,000</u>
001	Incentive Allowance			5,000	12,000
A01253	Science Teaching Allowance		4,800	3,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>145,000</u>	<u>111,000</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>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000

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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				
HR6045	H M G.H.S.GHUMAWAN HARIPUR.				
A039	TOTAL GENERAL		<u>21,000</u>	<u>45,000</u>	<u>21,000</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>11,000</u>	<u>35,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	25,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>65,000</u>	<u>21,000</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>1,000</u>	<u>45,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
009	Petty Repair		1,000	45,000	1,000
H M G.H.S.GHUMAWAN HARIPUR.			13,218,370	13,833,160	14,053,470

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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					
HR6046	H M G.H.S.GUDWALIAN HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,099,000</u>	<u>13,840,540</u>	<u>14,284,150</u>	
A011	TOTAL PAY	20	20	<u>8,639,130</u>	<u>8,634,160</u>	<u>8,974,540</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,719,100</u>	<u>6,076,340</u>	<u>5,889,040</u>
A01101	Total Basic Pay Of Officer	9	9	<u>5,686,900</u>	<u>6,076,340</u>	<u>5,889,040</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	1	1	675,320		730,040
S573	Senior Arabic Teacher (BPS-16)	1	1	492,920		511,160
S574	Senior Teology Teacher (BPS-16)	1	1	365,240		373,480
S575	Senior Drawing Master (BPS-16)	1	1	565,880		600,600
S579	Secondary School Teacher (BPS-16)	4	4	2,671,100		2,757,320
A01102	Personal pay			32,200		
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,920,030</u>	<u>2,557,820</u>	<u>3,085,500</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,920,030</u>	<u>2,426,720</u>	<u>2,972,800</u>
C020	Certificated Teacher (BPS-15)	3	3	1,215,340		1,225,500
P030	Physical Education Teacher (BPS-15)	1	1	314,470		320,430
Q001	Qari (BPS-12)	1	1	178,470		166,560
J013	Junior Clerk (BPS-11)	1	1	262,600		263,160
B006	Behishiti (BPS-03)	1	1	127,410		132,090
C057	Chowkidar (BPS-03)	1	1	127,410		155,490
L002	Laboratory Attendant (BPS-03)	1	1	269,720		275,000
N005	Naib Qasid (BPS-03)	1	1	160,170		164,850
S162	Sweeper (BPS-03)	1	1	264,440		269,720
A01152	Personal pay				131,100	112,700

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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				
HR6046	H M G.H.S.GUDWALIAN HARIPUR.				
A012	TOTAL ALLOWANCES		<u>4,459,870</u>	<u>5,206,380</u>	<u>5,309,610</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,457,870</u>	<u>5,204,380</u>	<u>5,307,610</u>
A01202	House Rent Allowance		604,850	595,980	604,850
A01203	Conveyance Allowance		709,190	733,830	709,190
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A01217	Medical Allowance		430,200	425,680	433,540
A0121T	Adhoc Relief Allowance 2013		177,320	174,160	181,190
A01229	Special compensatory allowance		12,000		12,000
A0122C	Adhoc Relief Allowance - 2015		121,430	120,080	125,090
A0122M	Adhoc Relief Allowance 2016		659,460	657,840	673,590
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	
A0122Y	Ad-hoc Relief Allowance 2017		863,910	863,420	888,510
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>863,910</u>	<u>863,420</u>	<u>888,510</u>
001			863,910	863,420	888,510
A0123P	Ad-hoc Relief Allowance 2019			741,970	775,540
A01253	Science Teaching Allowance		3,600	4,000	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>71,000</u>	<u>87,500</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6046	H M G.H.S.GUDWALIAN HARIPUR.				
001	Electricity		20,000	20,000	20,000
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>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>971,650</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>971,650</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>971,650</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			971,650	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>44,000</u>	<u>21,000</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>1,000</u>	<u>24,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6046	H M G.H.S.GUDWALIAN HARIPUR.				
A13303 Other Buildings			<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
009 Petty Repair			1,000	24,000	1,000
H M G.H.S.GUDWALIAN HARIPUR.			13,192,000	14,943,690	14,372,150

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092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

HR6047 PRINCIPAL G.H.S.GHAZI HARIPUR.

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,252,850</u>	<u>23,343,280</u>	<u>24,068,690</u>
A011	TOTAL PAY		43	43	<u>15,629,770</u>	<u>14,353,130</u>	<u>14,672,710</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,480,680</u>	<u>9,247,850</u>	<u>7,403,130</u>
A01101	Total Basic Pay Of Officer		17	17	<u>7,480,680</u>	<u>9,247,850</u>	<u>7,403,130</u>
P070	Principal	(BPS-19)	1	1	1,039,920		1,036,520
S572	Senior Certified Teacher	(BPS-16)	2	2	1,146,960		1,156,210
S573	Senior Arabic Teacher	(BPS-16)	1	1	682,920		701,160
S574	Senior Teology Teacher	(BPS-16)	1	1	427,560		435,800
S575	Senior Drawing Master	(BPS-16)	1	1	628,200		626,440
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	482,280		500,520
S579	Secondary School Teacher	(BPS-16)	10	9	3,072,840		2,719,560
S610	Secondary School Teacher (IT)	(BPS-16)		1			226,920
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>8,149,090</u>	<u>5,105,280</u>	<u>7,269,580</u>
A01151	Total Basic Pay Other Staff		26	26	<u>8,149,090</u>	<u>5,100,000</u>	<u>7,259,020</u>
C020	Certificated Teacher	(BPS-15)	10	10	4,371,440		3,437,140
C178	Certified Teacher (Technical)	(BPS-15)	1	1	340,120		193,440
D106	Drawing Master	(BPS-15)	1	1	440,530		537,000
P030	Physical Education Teacher	(BPS-15)	1	1	193,440		193,440
S577	Senior Qari	(BPS-15)	1	1	353,040		369,000
T023	Theology Teacher	(BPS-15)	1	1	289,200		305,160
C021	Certificated Teacher Technical	(BPS-12)	1		182,880		
C457	Certified Teacher IT	(BPS-12)		1			194,400
J013	Junior Clerk	(BPS-11)	1	1	150,840		161,400

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6047	PRINCIPAL G.H.S.GHAZI HARIPUR.						
B006	Behishti	(BPS-03)	2	2	385,440	395,400	
C057	Chowkidar	(BPS-03)	2	2	402,960	412,920	
L002	Laboratory Attendant	(BPS-03)	1	1	198,000	203,280	
M010	Mali	(BPS-03)	1	1	157,440	162,120	
N005	Naib Qasid	(BPS-03)	1	1	277,200	277,200	
S162	Sweeper	(BPS-03)	1	1	203,280	208,560	
W032	Workshop Attendant	(BPS-03)	1	1	203,280	208,560	
A01152	Personal pay					5,280	10,560
A012	TOTAL ALLOWANCES		8,623,080	8,990,150	9,395,980		
A012-1	TOTAL REGULAR ALLOWANCES		8,621,080	8,988,150	9,393,980		
A01202	House Rent Allowance		1,297,440	1,084,330	1,192,940		
A01203	Conveyance Allowance		1,523,360	1,321,510	1,304,070		
A01207	Washing Allowance		10,800	10,800	10,800		
A01208	Dress Allowance		10,800	10,800	10,800		
A0120D	Integrated Allowance		5,400	5,400	5,400		
A01216	Qualification Allowance		30,000	30,000	30,000		
A01217	Medical Allowance		829,630	717,080	832,630		
A0121T	Adhoc Relief Allowance 2013		295,730	298,660	284,750		
A01224	Entertainment Allowance		6,000	6,000	6,000		
A01226	Computer Allowance		18,000		18,000		
A0122C	Adhoc Relief Allowance - 2015		205,220	200,480	193,980		
A0122M	Adhoc Relief Allowance 2016		1,226,700	1,089,620	1,202,350		
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	64,000	72,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,570,800	1,408,750	1,407,740		
A01238	Charge allowance		1,200	1,200	1,200		
A0123G	Ad-hoc Relief Allowance-2018		<u>1,570,800</u>	<u>1,406,930</u>	<u>1,407,740</u>		
001			1,570,800	1,406,930	1,407,740		
A0123P	Ad-hoc Relief Allowance 2019			1,326,590	1,406,380		
A01253	Science Teaching Allowance		7,200	6,000	7,200		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000		

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6047	PRINCIPAL G.H.S.GHAZI HARIPUR.				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>276,000</u>	<u>397,500</u>	<u>331,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		45,000	50,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>220,000</u>	<u>200,000</u>
A03301	Gas		60,000	100,000	100,000
A03303	Electricity		<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
001	Electricity		90,000	120,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>67,500</u>	<u>31,000</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>11,000</u>	<u>47,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	37,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>435,850</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>435,850</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>435,850</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			435,850	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6047	PRINCIPAL G.H.S.GHAZI HARIPUR.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>83,000</u>	<u>21,000</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>1,000</u>	<u>63,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>63,000</u>	<u>1,000</u>
001	Other Buildings.		1,000		
009	Petty Repair			63,000	1,000
PRINCIPAL G.H.S.GHAZI HARIPUR.			24,550,850	24,259,630	24,421,690

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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				
HR6048	H M G.H.S.GHALI AMAZI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,745,350</u>	<u>9,124,680</u>	<u>9,192,390</u>
A011	TOTAL PAY	24	24	<u>7,241,530</u>	<u>5,336,940</u>
A011-1	TOTAL PAY OF OFFICERS	12	13	<u>4,938,580</u>	<u>3,245,390</u>
A01101	Total Basic Pay Of Officer	12	13	<u>4,890,280</u>	<u>3,245,390</u>
H029	Head Master (BPS-17)	1	1	916,440	380,540
S572	Senior Certified Teacher (BPS-16)	1	1	237,560	321,210
S573	Senior Arabic Teacher (BPS-16)	1	1	237,560	311,160
S574	Senior Teology Teacher (BPS-16)	1	1	474,680	472,920
S575	Senior Drawing Master (BPS-16)	1	1	395,600	237,560
S576	Senior Phycial Education Teacher (BPS-16)		1		237,560
S579	Secondary School Teacher (BPS-16)	7	6	2,628,440	1,046,880
S610	Secondary School Teacher (IT) (BPS-16)		1		237,560
A01102	Personal pay			48,300	
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>2,302,950</u>	<u>2,091,550</u>
A01151	Total Basic Pay Other Staff	12	11	<u>2,302,950</u>	<u>2,091,550</u>
C020	Certificated Teacher (BPS-15)	3	3	608,250	611,000
P030	Physical Education Teacher (BPS-15)	1		202,750	
C021	Certificated Teacher Technical (BPS-12)	1		178,080	
C457	Certified Teacher IT (BPS-12)		1		189,600
Q001	Qari (BPS-12)	1	1	212,640	166,560
J013	Junior Clerk (BPS-11)	1	1	262,600	262,600
B006	Behishti (BPS-03)	1	1	206,360	211,640
C057	Chowkidar (BPS-03)	1	1	127,410	132,090

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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					
HR6048	H M G.H.S.GHALI AMAZI HARIPUR.					
L002	Laboratory Attendant	(BPS-03)	1	1	122,730	127,410
N005	Naib Qasid	(BPS-03)	1	1	131,130	136,770
S162	Sweeper	(BPS-03)	1	1	251,000	253,880
A012	TOTAL ALLOWANCES		4,503,820	3,904,380	3,855,450	
A012-1	TOTAL REGULAR ALLOWANCES		4,501,820	3,902,380	3,853,450	
A01202	House Rent Allowance		645,040	450,000	457,390	
A01203	Conveyance Allowance		850,600	640,440	585,590	
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		446,600	349,840	326,600	
A0121T	Adhoc Relief Allowance 2013		98,680	74,910	100,280	
A01226	Computer Allowance		9,000		9,000	
A0122C	Adhoc Relief Allowance - 2015		69,940	51,350	56,780	
A0122M	Adhoc Relief Allowance 2016		552,660	416,060	392,640	
A0122Y	Ad-hoc Relief Allowance 2017		724,150	542,030	515,130	
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>280,280</u>	<u>366,000</u>	
001	Unattractive area allowance		360,000	280,280	366,000	
A01238	Charge allowance		1,200	1,100	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>724,150</u>	<u>542,030</u>	<u>515,130</u>	
001			724,150	542,030	515,130	
A0123P	Ad-hoc Relief Allowance 2019			534,650	507,910	
A01253	Science Teaching Allowance		7,200	7,090	7,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		93,000	138,500	103,000	
A032	TOTAL COMMUNICATIONS		2,000	1,000	2,000	
A03201	Postage and Telegraph		1,000	1,000	1,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6048	H M G.H.S.GHALI AMAZI HARIPUR.				
A03202	Telephone and Trunk Call		<u>1,000</u>		<u>1,000</u>
001	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A03303	Electricity		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		20,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>220,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>220,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>220,000</u>
001	Superannuation Encashment of L.P.R				220,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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

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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				
HR6048	H M G.H.S.GHALI AMAZI HARIPUR.				
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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
H M G.H.S.GHALI AMAZI HARIPUR.			11,860,350	9,313,180	9,536,390

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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				
HR6049	PRINCIPAL G.H.S.HATTAR HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,609,050</u>	<u>18,021,090</u>	<u>18,482,990</u>
A011	TOTAL PAY	31	31	<u>11,470,440</u>	<u>11,531,700</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,856,840</u>	<u>5,871,480</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,856,840</u>	<u>5,871,480</u>
P070	Principal (BPS-19)	1	1	1,332,720	1,339,320
S572	Senior Certified Teacher (BPS-16)	1	1	628,200	626,440
S574	Senior Teology Teacher (BPS-16)	1	1	445,800	444,040
S575	Senior Drawing Master (BPS-16)	1	1	628,680	642,920
S579	Secondary School Teacher (BPS-16)	7	6	2,821,440	2,547,120
S610	Secondary School Teacher (IT) (BPS-16)		1		271,640
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,613,600</u>	<u>4,652,450</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,613,600</u>	<u>4,652,450</u>
A047	Arabic Teacher (BPS-15)	1	1	209,400	209,400
C020	Certificated Teacher (BPS-15)	6	6	2,566,680	2,546,520
C178	Certified Teacher (Technical) (BPS-15)	1	1	528,600	544,660
P030	Physical Education Teacher (BPS-15)	1	1	445,800	353,040
C021	Certificated Teacher Technical (BPS-12)	1		171,360	
C457	Certified Teacher IT (BPS-12)		1		194,400
Q001	Qari (BPS-12)	1	1	171,360	171,360
J013	Junior Clerk (BPS-11)	1	1	224,760	255,320
B006	Behishti (BPS-03)	1	1	219,120	224,400
C057	Chowkidar (BPS-03)	1	1	213,840	219,120
L002	Laboratory Attendant (BPS-03)	1	1	224,400	229,680

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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				
HR6049	PRINCIPAL G.H.S.HATTAR HARIPUR.				
M010 Mali	(BPS-03)	1	1	162,120	166,800
N005 Naib Qasid	(BPS-03)	1	1	134,040	138,720
S162 Sweeper	(BPS-03)	2	2	222,120	286,800
W032 Workshop Attendant	(BPS-03)	1	1	120,000	120,000
A012	TOTAL ALLOWANCES		<u>6,138,610</u>	<u>7,077,450</u>	<u>6,951,290</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,136,610</u>	<u>7,075,450</u>	<u>6,949,290</u>
A01202	House Rent Allowance			902,840	898,310
A01203	Conveyance Allowance			1,036,970	994,110
A01207	Washing Allowance			750	10,800
A01208	Dress Allowance			750	10,800
A0120D	Integrated Allowance			450	5,400
A01216	Qualification Allowance				24,750
A01217	Medical Allowance			612,730	624,640
A0121T	Adhoc Relief Allowance 2013			191,350	188,880
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015			147,230	144,950
A0122M	Adhoc Relief Allowance 2016			1,015,760	850,890
A0122Y	Ad-hoc Relief Allowance 2017			1,106,090	1,074,980
A01238	Charge allowance			1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			<u>1,106,090</u>	<u>1,074,980</u>
001				1,106,090	1,074,980
A0123P	Ad-hoc Relief Allowance 2019				1,028,510
A01253	Science Teaching Allowance			8,400	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>213,000</u>	<u>252,000</u>	<u>223,000</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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6049	PRINCIPAL G.H.S.HATTAR HARIPUR.				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	30,000	40,000
A033	TOTAL UTILITIES		<u>132,000</u>	<u>162,000</u>	<u>142,000</u>
A03301	Gas		60,000	60,000	60,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		70,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>45,000</u>	<u>26,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>387,300</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>387,300</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>387,300</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			387,300	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>61,000</u>	<u>21,000</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>

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6049	PRINCIPAL G.H.S.HATTAR HARIPUR.				
001	Machinery and Equipment		10,000	5,000	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>1,000</u>	<u>51,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
009	Petty Repair		1,000	51,000	1,000
PRINCIPAL G.H.S.HATTAR HARIPUR.			17,844,050	18,721,390	18,727,990

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6050 H M G.H.S.HALLI HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,923,300</u>	<u>5,270,790</u>	<u>5,946,220</u>
A011 TOTAL PAY	20	20	<u>5,623,140</u>	<u>3,150,000</u>	<u>3,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,003,860</u>	<u>950,000</u>	<u>1,322,880</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,003,860</u>	<u>950,000</u>	<u>1,322,880</u>
P070 Principal (BPS-18)	1	1	500,380		360,200
S572 Senior Certified Teacher (BPS-16)	1	1	248,200		226,920
S575 Senior Drawing Master (BPS-16)	1	1	649,480		226,920
S576 Senior Phycial Education Teacher (BPS-16)	1	1	448,840		245,800
S579 Secondary School Teacher (BPS-16)	4	4	1,156,960		263,040
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,619,280</u>	<u>2,200,000</u>	<u>2,386,120</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,619,280</u>	<u>2,200,000</u>	<u>2,386,120</u>
A047 Arabic Teacher (BPS-15)	1	1	212,060		193,440
C020 Certificated Teacher (BPS-15)	4	4	1,007,840		892,960
T023 Theology Teacher (BPS-15)	1	1	212,060		193,440
Q001 Qari (BPS-12)	1	1	207,840		159,840
J013 Junior Clerk (BPS-11)	1	1	268,760		267,000
C057 Chowkidar (BPS-03)	1	1	267,520		266,640
L002 Laboratory Attendant (BPS-03)	1	1	139,380		115,320
N005 Naib Qasid (BPS-03)	1	1	120,780		115,320
S162 Sweeper (BPS-03)	1	1	183,040		182,160
A012 TOTAL ALLOWANCES			<u>3,300,160</u>	<u>2,120,790</u>	<u>2,237,220</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,298,160</u>	<u>2,118,790</u>	<u>2,235,220</u>
A01202 House Rent Allowance			580,760	300,000	318,590
A01203 Conveyance Allowance			674,880	360,000	374,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6050	H M G.H.S.HALLI HARIPUR.				
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		374,290	205,000	220,000
A0121T	Adhoc Relief Allowance 2013		62,230	50,350	52,350
A0122C	Adhoc Relief Allowance - 2015		42,020	34,040	36,040
A0122M	Adhoc Relief Allowance 2016		421,960	237,000	253,260
A0122Y	Ad-hoc Relief Allowance 2017		562,310	305,000	330,900
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>562,310</u>	<u>305,000</u>	<u>330,900</u>
001			562,310	305,000	330,900
A0123P	Ad-hoc Relief Allowance 2019			305,000	300,900
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>112,000</u>	<u>137,500</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	25,000	30,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Electricity		20,000	15,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6050 H M G.H.S.HALLI HARIPUR.					
A039 TOTAL GENERAL			<u>22,000</u>	<u>37,500</u>	<u>21,000</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>12,000</u>	<u>27,500</u>	<u>11,000</u>
001 Others			10,000	5,000	10,000
093 Classroom Consumables			1,000	22,500	1,000
167 Others(Condational Grant)			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>507,290</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>507,290</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>507,290</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				507,290	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>56,000</u>	<u>21,000</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>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009 Petty Repair			1,000	36,000	1,000
H M G.H.S.HALLI HARIPUR.			9,057,300	5,971,580	6,089,220

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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					
HR6051 H M G.H.S.JHAMRAH HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,588,280</u>	<u>18,157,460</u>	<u>18,251,730</u>
A011 TOTAL PAY	39	39	<u>14,548,440</u>	<u>11,079,100</u>	<u>11,393,390</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>9,360,480</u>	<u>6,189,100</u>	<u>6,341,980</u>
A01101 Total Basic Pay Of Officer	18	18	<u>9,332,880</u>	<u>6,150,000</u>	<u>6,286,780</u>
P070 Principal (BPS-18)	1	1	460,200		460,200
I018 Instructor (BPS-17)	1		364,440		
I066 Instructor Physical Education (BPS-17)		1			364,440
S144 Subject Specialist (BPS-17)	12	12	6,829,680		4,392,920
S579 Secondary School Teacher (BPS-16)	4	4	1,678,560		1,069,220
A01102 Personal pay			27,600	39,100	55,200
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,187,960</u>	<u>4,890,000</u>	<u>5,051,410</u>
A01151 Total Basic Pay Other Staff	21	21	<u>5,187,960</u>	<u>4,890,000</u>	<u>5,051,410</u>
A047 Arabic Teacher (BPS-15)	1	1	445,800		464,040
C020 Certificated Teacher (BPS-15)	5	5	1,956,720		1,636,320
D106 Drawing Master (BPS-15)	1	1	193,440		241,320
P030 Physical Education Teacher (BPS-15)	1	1	241,320		257,280
T023 Theology Teacher (BPS-15)	1	1	193,440		209,400
S035 Senior Clerk (BPS-14)	1	1	448,920		462,960
C021 Certificated Teacher Technical (BPS-12)	1		146,520		
Q001 Qari (BPS-12)	1	1	205,920		217,440
J013 Junior Clerk (BPS-11)	1	1	203,640		214,200
L001 Laboratory Assistant (BPS-07)		1			153,840
B006 Behishti (BPS-03)	1	1	129,360		134,040
C057 Chowkidar (BPS-03)	2	2	380,760		390,370

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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						
HR6051	H M G.H.S.JHAMRAH HARIPUR.						
L002	Laboratory Attendant	(BPS-03)	2	2	244,680	254,040	
N005	Naib Qasid	(BPS-03)	2	2	240,000	254,040	
S162	Sweeper	(BPS-03)	1	1	157,440	162,120	
A012	TOTAL ALLOWANCES				<u>8,039,840</u>	<u>7,078,360</u>	<u>6,858,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,037,840</u>	<u>7,076,360</u>	<u>6,856,340</u>
A01202	House Rent Allowance				1,398,460	950,000	977,980
A01203	Conveyance Allowance				1,364,420	1,010,000	964,420
A01207	Washing Allowance				7,200	6,320	7,200
A01208	Dress Allowance				7,200	6,320	7,200
A0120D	Integrated Allowance				10,800	9,480	10,800
A01216	Qualification Allowance					26,340	30,000
A01217	Medical Allowance				836,510	704,980	612,940
A0121T	Adhoc Relief Allowance 2013				213,970	189,000	190,650
A0122C	Adhoc Relief Allowance - 2015				145,980	130,000	130,860
A0122M	Adhoc Relief Allowance 2016				1,133,420	836,000	845,590
A0122Y	Ad-hoc Relief Allowance 2017				1,454,840	1,100,000	1,115,360
A01238	Charge allowance				1,200	1,050	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>1,454,840</u>	<u>1,100,000</u>	<u>1,115,360</u>
001					1,454,840	1,100,000	1,115,360
A0123P	Ad-hoc Relief Allowance 2019					1,003,710	843,180
A01253	Science Teaching Allowance				9,000	3,160	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>120,000</u>	<u>524,500</u>	<u>139,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	1,500	1,000
A03202	Telephone and Trunk Call				<u>1,000</u>	<u>25,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6051	H M G.H.S.JHAMRAH HARIPUR.				
001 Telephone and Trunk Call			1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>145,000</u>	<u>120,000</u>
A03303 Electricity			<u>100,000</u>	<u>145,000</u>	<u>120,000</u>
001 Electricity			100,000	145,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	50,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001 Conveyance Charges			1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>300,500</u>	<u>15,000</u>
A03901 Stationery			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Stationery Charges			1,000	15,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Printing and publication			1,000	25,000	1,000
A03905 Newspapers Periodicals and Books			1,000	3,000	1,000
A03970 Others			<u>12,000</u>	<u>257,500</u>	<u>12,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	22,500	1,000
212 Hiring of Teachers, Sport Kits & Library Books			1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270 To Others			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6051	H M G.H.S.JHAMRAH HARIPUR.				
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>100,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>70,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>70,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	48,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6051	H M G.H.S.JHAMRAH HARIPUR.				
H M G.H.S.JHAMRAH HARIPUR.			22,718,280	18,857,460	18,400,730

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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					
HR6052	H M G.H.S.JABRI HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,259,490</u>	<u>12,771,390</u>	<u>13,466,960</u>	
A011	TOTAL PAY	22	22	<u>8,652,350</u>	<u>7,842,630</u>	<u>8,042,900</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,317,420</u>	<u>4,784,120</u>	<u>5,142,880</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,269,120</u>	<u>4,619,380</u>	<u>4,959,040</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,368,880		931,120
S573	Senior Arabic Teacher (BPS-16)	1	1	565,880		584,120
S575	Senior Drawing Master (BPS-16)	1	1	657,080		675,320
S579	Secondary School Teacher (BPS-16)	5	5	1,760,840		1,852,040
A01102	Personal pay			48,300	164,740	183,840
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,334,930</u>	<u>3,058,510</u>	<u>2,900,020</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,334,930</u>	<u>3,058,510</u>	<u>2,900,020</u>
C020	Certificated Teacher (BPS-15)	3	3	1,472,980		884,300
P030	Physical Education Teacher (BPS-15)	1	1	250,630		366,390
T023	Theology Teacher (BPS-15)	1	1	202,750		202,750
Q001	Qari (BPS-12)	1	1	167,190		166,560
J013	Junior Clerk (BPS-11)	1	1	336,520		347,080
B006	Behishiti (BPS-03)	1	1	132,090		136,770
C057	Chowkidar (BPS-03)	1	1	132,090		136,770
L002	Laboratory Attendant (BPS-03)	1	1	160,170		164,850
N005	Naib Qasid (BPS-03)	1	1	160,170		164,850
S162	Sweeper (BPS-03)	1	1	320,340		329,700
A012	TOTAL ALLOWANCES			<u>4,607,140</u>	<u>4,928,760</u>	<u>5,424,060</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,605,140</u>	<u>4,926,760</u>	<u>5,422,060</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6052	H M G.H.S.JABRI HARIPUR.				
A01202	House Rent Allowance		428,160	562,080	640,690
A01203	Conveyance Allowance		801,310	733,410	801,310
A01207	Washing Allowance		7,200	12,900	7,200
A01208	Dress Allowance		7,200	12,600	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		492,710	437,590	480,650
A0121T	Adhoc Relief Allowance 2013		210,240	157,850	164,080
A0122C	Adhoc Relief Allowance - 2015		143,150	108,490	109,560
A0122M	Adhoc Relief Allowance 2016		732,010	601,330	654,960
A0122Y	Ad-hoc Relief Allowance 2017		885,580	784,260	866,170
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>885,580</u>	<u>784,260</u>	<u>866,170</u>
001			885,580	784,260	866,170
A0123P	Ad-hoc Relief Allowance 2019			721,060	812,070
A01253	Science Teaching Allowance		5,400	4,330	5,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>130,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>3,000</u>	<u>12,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>20,000</u>	<u>1,000</u>	<u>10,000</u>
001	Electricity		20,000	1,000	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				
HR6052	H M G.H.S.JABRI HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	60,000	50,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>35,000</u>	<u>21,000</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>12,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>62,000</u>	<u>21,000</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>1,000</u>	<u>42,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6052	H M G.H.S.JABRI HARIPUR.				
009 Petty Repair			1,000	42,000	1,000
H M G.H.S.JABRI HARIPUR.			13,397,490	12,963,390	13,603,960

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6053	H M G.H.S.JAB HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,286,170</u>	<u>23,257,960</u>	<u>23,411,820</u>
A011	TOTAL PAY		<u>15,674,620</u>	<u>14,534,350</u>	<u>14,543,090</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,708,830</u>	<u>11,571,150</u>	<u>11,572,090</u>
A01101	Total Basic Pay Of Officer		<u>11,653,630</u>	<u>11,548,150</u>	<u>11,549,090</u>
P070	Principal	(BPS-18)	1	1	721,370
I018	Instructor	(BPS-17)	1		380,540
I066	Instructor Physical Education	(BPS-17)		1	380,540
S144	Subject Specialist	(BPS-17)	10	10	5,223,800
S572	Senior Certified Teacher	(BPS-16)	3	3	1,780,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	511,160
S575	Senior Drawing Master	(BPS-16)	1	1	565,880
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	529,400
S579	Secondary School Teacher	(BPS-16)	4	4	1,836,260
A01102	Personal pay		55,200	23,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,965,790</u>	<u>2,963,200</u>	<u>2,971,000</u>
A01151	Total Basic Pay Other Staff		<u>3,965,790</u>	<u>2,963,200</u>	<u>2,971,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	746,700
T023	Theology Teacher	(BPS-15)	1	1	230,430
S035	Senior Clerk	(BPS-14)	1	1	200,950
Q001	Qari	(BPS-12)	1	1	205,990
J013	Junior Clerk	(BPS-11)	1	1	188,680
L001	Laboratory Assistant	(BPS-07)	1	1	158,110
B006	Behishti	(BPS-03)	1	1	253,880
C057	Chowkidar	(BPS-03)	1	2	264,180

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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					
HR6053	H M G.H.S.JAB HARIPUR.					
L002	Laboratory Attendant	(BPS-03)	2	2	392,450	302,410
N005	Naib Qasid	(BPS-03)	2	2	245,460	254,820
S162	Sweeper	(BPS-03)	2	1	290,300	164,850
A012	TOTAL ALLOWANCES		8,611,550	8,723,610	8,868,730	
A012-1	TOTAL REGULAR ALLOWANCES		8,609,550	8,721,610	8,866,730	
A01202	House Rent Allowance		1,351,100	1,060,000	1,029,010	
A01203	Conveyance Allowance		1,394,490	1,228,960	1,130,490	
A01207	Washing Allowance		5,400	5,400	5,400	
A01208	Dress Allowance		5,400	5,400	5,400	
A0120D	Integrated Allowance		10,800	10,800	10,800	
A01217	Medical Allowance		864,760	710,000	745,710	
A0121T	Adhoc Relief Allowance 2013		361,040	285,000	345,880	
A0122C	Adhoc Relief Allowance - 2015		260,450	193,000	227,150	
A0122M	Adhoc Relief Allowance 2016		1,227,250	1,074,000	1,048,490	
A0122N	Special Conveyance Allowance to Disbaled Employees		12,000	34,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,555,430	1,440,000	1,492,010	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		1,555,430	1,440,000	1,492,010	
001			1,555,430	1,440,000	1,492,010	
A0123P	Ad-hoc Relief Allowance 2019			1,229,850	1,292,380	
A01253	Science Teaching Allowance		4,800	4,000	4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		69,000	439,500	69,000	
A032	TOTAL COMMUNICATIONS		2,000	26,500	2,000	
A03201	Postage and Telegraph		1,000	1,500	1,000	
A03202	Telephone and Trunk Call		1,000	25,000	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6053	H M G.H.S.JAB HARIPUR.				
001 Telephone and Trunk Call			1,000	25,000	1,000
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>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	50,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001 Conveyance Charges			1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>310,500</u>	<u>15,000</u>
A03901 Stationery			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Stationery Charges			1,000	15,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Printing and publication			1,000	25,000	1,000
A03905 Newspapers Periodicals and Books			1,000	3,000	1,000
A03970 Others			<u>12,000</u>	<u>267,500</u>	<u>12,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	32,500	1,000
212 Hiring of Teachers, Sport Kits & Library Books			1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>820,250</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>820,250</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>820,250</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				820,250	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270 To Others			<u>2,000</u>	<u>50,000</u>	<u>2,000</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				
HR6053	H M G.H.S.JAB HARIPUR.				
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>97,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>67,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>67,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	45,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6053	H M G.H.S.JAB HARIPUR.				
H M G.H.S.JAB HARIPUR.			24,365,170	24,690,210	23,490,820

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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				
HR6054	H M GHS KAKOTRI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,558,050</u>	<u>18,091,900</u>	<u>18,012,010</u>
A011	TOTAL PAY	42	42	<u>14,428,860</u>	<u>10,847,890</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>9,090,870</u>	<u>5,856,510</u>
A01101	Total Basic Pay Of Officer	21	21	<u>9,090,870</u>	<u>5,812,810</u>
P070	Principal (BPS-19)	1	1	1,244,270	1,117,470
I018	Instructor (BPS-17)	1		299,300	
I066	Instructor Physical Education (BPS-17)		1		274,320
S144	Subject Specialist (BPS-17)	12	11	5,469,060	2,184,340
S604	Subject Specialist IT (BPS-17)		1		274,320
S572	Senior Certified Teacher (BPS-16)	2	2	831,280	795,400
S574	Senior Teology Teacher (BPS-16)	1	1	365,240	305,240
S579	Secondary School Teacher (BPS-16)	4	4	881,720	861,720
A01102	Personal pay				43,700
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,337,990</u>	<u>4,991,380</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,337,990</u>	<u>4,991,380</u>
A047	Arabic Teacher (BPS-15)	1	1	202,750	202,750
C020	Certificated Teacher (BPS-15)	3	3	998,040	913,230
C178	Certified Teacher (Technical) (BPS-15)	1	1	310,240	320,530
D106	Drawing Master (BPS-15)	1	1	202,750	212,550
P030	Physical Education Teacher (BPS-15)	1	1	458,110	400,030
S035	Senior Clerk (BPS-14)	1	1	471,150	499,230
C021	Certificated Teacher Technical (BPS-12)	1		285,220	
C457	Certified Teacher IT (BPS-12)		1		212,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6054	H M GHS KAKOTRI HARIPUR.					
Q001	Qari	(BPS-12)	1	1	380,070	300,070
J013	Junior Clerk	(BPS-11)	1	1	315,400	306,520
L001	Laboratory Assistant	(BPS-07)	1	1	141,250	128,530
B006	Behishti	(BPS-03)	2	2	419,330	409,250
C057	Chowkidar	(BPS-03)	2	2	282,900	304,380
L002	Laboratory Attendant	(BPS-03)	2	2	282,050	272,260
N005	Naib Qasid	(BPS-03)	2	2	382,370	302,290
S162	Sweeper	(BPS-03)	1	1	206,360	207,120
A012	TOTAL ALLOWANCES		9,129,190	7,441,900	7,164,120	
A012-1	TOTAL REGULAR ALLOWANCES		9,127,190	7,439,900	7,162,120	
A01202	House Rent Allowance		1,000,430	970,000	967,950	
A01203	Conveyance Allowance		1,478,370	980,000	948,930	
A01207	Washing Allowance		7,200	7,200	9,000	
A01208	Dress Allowance		7,200	7,200	9,000	
A0120D	Integrated Allowance		10,800	10,800	10,800	
A01217	Medical Allowance		913,990	618,000	600,630	
A0121T	Adhoc Relief Allowance 2013		455,050	190,000	190,990	
A0122C	Adhoc Relief Allowance - 2015		320,400	130,000	126,290	
A0122M	Adhoc Relief Allowance 2016		1,326,750	787,000	799,410	
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	9,960	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,423,100	1,100,000	1,059,790	
A01233	Unattractive Area Allowance		720,000	474,940	514,000	
001	Unattractive area allowance		720,000	474,940	514,000	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		1,423,100	1,100,000	1,059,790	
001			1,423,100	1,100,000	1,059,790	
A0123P	Ad-hoc Relief Allowance 2019			1,050,000	824,740	
A01253	Science Teaching Allowance		3,600	3,600	3,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6054 H M GHS KAKOTRI HARIPUR.					
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>119,000</u>	<u>474,500</u>	<u>119,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
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>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>295,500</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>252,500</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>477,000</u>	<u>1,223,000</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				
HR6054 H M GHS KAKOTRI HARIPUR.					
A041	TOTAL PENSION		1,000	477,000	1,223,000
A04114	Superannuation Encashment of L.P.R		1,000	477,000	1,223,000
001	Superannuation Encashment of L.P.R			477,000	1,223,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		2,000	50,000	2,000
A052	TOTAL GRANTS-DOMESTIC		2,000	50,000	2,000
A05270	To Others		2,000	50,000	2,000
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		1,000	25,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		1,000	25,000	1,000
A09899	Others		1,000	25,000	1,000
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		6,000	127,500	6,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	10,000	1,000
A13101	Machinery and Equipment		1,000	10,000	1,000
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	5,000	1,000
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	97,500	2,000
A13303	Other Buildings		2,000	97,500	2,000
006	Special repair of buildings		1,000	22,500	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6054	H M GHS KAKOTRI HARIPUR.				
009 Petty Repair			1,000	75,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703 I.T. Equipment			1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801 Maintenance of gardens			1,000	5,000	1,000
H M GHS KAKOTRI HARIPUR.			23,687,050	19,245,900	19,363,010

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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					
HR6055	H M G.H.S.KHARIAN HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,624,820</u>	<u>10,539,850</u>	<u>11,462,230</u>	
A011	TOTAL PAY	22	22	<u>6,678,740</u>	<u>6,515,870</u>	<u>6,818,870</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,045,790</u>	<u>3,554,260</u>	<u>4,167,650</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,935,790</u>	<u>3,400,160</u>	<u>3,985,950</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,150,000		1,204,720
S575	Senior Drawing Master (BPS-16)	1	1	426,190		458,110
S576	Senior Phycial Education Teacher (BPS-16)	1	1	419,960		456,440
S579	Secondary School Teacher (BPS-16)	4	4	1,023,200		950,240
A01102	Personal pay			110,000	154,100	181,700
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,632,950</u>	<u>2,961,610</u>	<u>2,651,220</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,505,390</u>	<u>2,961,610</u>	<u>2,651,220</u>
A047	Arabic Teacher (BPS-15)	1	1	202,750		266,590
C020	Certificated Teacher (BPS-15)	3	3	672,090		863,610
T023	Theology Teacher (BPS-15)	1	1	352,120		202,750
Q001	Qari (BPS-12)	1	1	166,560		166,560
J013	Junior Clerk (BPS-11)	1	1	157,000		157,000
B006	Behishiti (BPS-03)	1	1	232,760		243,320
C057	Chowkidar (BPS-03)	1	1	118,050		118,050
L002	Laboratory Attendant (BPS-03)	1	1	118,050		118,050
N005	Naib Qasid (BPS-03)	1	1	155,840		165,200
S162	Sweeper (BPS-03)	2	2	330,170		350,090
A01152	Personal pay			127,560		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6055	H M G.H.S.KHARIAN HARIPUR.				
A012	TOTAL ALLOWANCES		<u>3,946,080</u>	<u>4,023,980</u>	<u>4,643,360</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,944,080</u>	<u>4,021,980</u>	<u>4,641,360</u>
A01202	House Rent Allowance		604,500	511,280	599,960
A01203	Conveyance Allowance		908,420	688,370	882,690
A01207	Washing Allowance		7,200	6,450	7,200
A01208	Dress Allowance		7,200	6,450	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		425,980	375,280	428,980
A0121T	Adhoc Relief Allowance 2013		100,560	97,730	96,410
A0122C	Adhoc Relief Allowance - 2015		69,680	68,080	67,160
A0122M	Adhoc Relief Allowance 2016		514,200	463,380	513,600
A0122N	Special Conveyance Allowance to Disbalded Employees			21,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		648,070	609,520	681,890
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>648,070</u>	<u>609,520</u>	<u>681,890</u>
001			648,070	609,520	681,890
A0123P	Ad-hoc Relief Allowance 2019			555,520	626,980
A01253	Science Teaching Allowance		3,600	2,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>128,000</u>	<u>162,500</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	20,000	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>

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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				
HR6055	H M G.H.S.KHARIAN HARIPUR.				
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>32,500</u>	<u>17,000</u>
A03901	Stationery		<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
001	Stationery Charges		6,000	10,000	6,000
A03970	Others		<u>12,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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

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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				
HR6055	H M G.H.S.KHARIAN HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
H M G.H.S.KHARIAN HARIPUR.			10,774,820	10,752,350	11,611,230

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6056 PRINCIPAL G.H.S.KAHAL HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,194,630</u>	<u>35,254,340</u>	<u>35,787,890</u>
A011 TOTAL PAY	48	48	<u>22,594,930</u>	<u>21,992,840</u>	<u>22,547,010</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>18,469,310</u>	<u>18,197,560</u>	<u>18,434,380</u>
A01101 Total Basic Pay Of Officer	31	31	<u>18,469,310</u>	<u>18,197,560</u>	<u>18,434,380</u>
P070 Principal (BPS-19)	1	1	1,061,270		1,007,870
V011 Vice Principal (BPS-18)	1	1	656,540		655,810
I018 Instructor (BPS-17)	1		684,140		
I066 Instructor Physical Education (BPS-17)		1			701,740
S144 Subject Specialist (BPS-17)	12	11	7,400,120		6,845,940
S604 Subject Specialist IT (BPS-17)		1			533,740
S572 Senior Certified Teacher (BPS-16)	6	6	4,022,280		3,851,280
S573 Senior Arabic Teacher (BPS-16)	1	1	529,400		547,640
S574 Senior Teology Teacher (BPS-16)	1	1	419,960		438,200
S575 Senior Drawing Master (BPS-16)	1	1	638,840		657,080
S576 Senior Phycial Education Teacher (BPS-16)	1	1	511,160		529,400
S579 Secondary School Teacher (BPS-16)	6	5	2,545,600		2,373,400
S610 Secondary School Teacher (IT) (BPS-16)		1			292,280
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,125,620</u>	<u>3,795,280</u>	<u>4,112,630</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,125,620</u>	<u>3,795,280</u>	<u>4,112,630</u>
C020 Certificated Teacher (BPS-15)	2	2	912,330		945,320
C178 Certified Teacher (Technical) (BPS-15)	1	1	644,900		490,120
S035 Senior Clerk (BPS-14)	1	1	414,990		409,030
C021 Certificated Teacher Technical (BPS-12)	1		189,600		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6056	PRINCIPAL G.H.S.KAHAL HARIPUR.				
C457	Certified Teacher IT	(BPS-12)			201,120
Q001	Qari	(BPS-12)	1	1	405,270
J013	Junior Clerk	(BPS-11)	1	1	178,120
L001	Laboratory Assistant	(BPS-07)	1	1	181,450
B006	Behishti	(BPS-03)	1	1	132,090
C057	Chowkidar	(BPS-03)	2	2	311,750
L002	Laboratory Attendant	(BPS-03)	2	2	179,960
M010	Mali	(BPS-03)	1	1	160,170
N005	Naib Qasid	(BPS-03)	2	2	264,180
S162	Sweeper	(BPS-03)	1	1	150,810
A012	TOTAL ALLOWANCES		<u>13,599,700</u>	<u>13,261,500</u>	<u>13,240,880</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,597,700</u>	<u>13,259,500</u>	<u>13,238,880</u>
A01202	House Rent Allowance		1,158,680	1,769,440	1,769,460
A01203	Conveyance Allowance		4,238,410	1,830,330	1,851,940
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		10,800	10,800	10,800
A01216	Qualification Allowance		30,000	122,500	60,000
A01217	Medical Allowance		1,126,730	1,064,790	1,055,890
A0121T	Adhoc Relief Allowance 2013		490,340	406,090	406,710
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		334,780	276,520	277,020
A0122M	Adhoc Relief Allowance 2016		1,773,260	1,644,140	1,644,140
A0122Y	Ad-hoc Relief Allowance 2017		2,199,950	2,199,280	2,207,910
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>2,199,950</u>	<u>2,199,280</u>	<u>2,207,910</u>
001			2,199,950	2,199,280	2,207,910
A0123P	Ad-hoc Relief Allowance 2019			1,705,730	1,714,700
A01253	Science Teaching Allowance		9,600	5,400	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</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				
HR6056	PRINCIPAL G.H.S.KAHAL HARIPUR.				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>102,000</u>	<u>472,500</u>	<u>92,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>83,000</u>	<u>73,000</u>	<u>73,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>80,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		80,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>320,500</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>277,500</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	42,500	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6056	PRINCIPAL G.H.S.KAHAL HARIPUR.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>683,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>683,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>683,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			683,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>151,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>121,500</u>	<u>2,000</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				
HR6056	PRINCIPAL G.H.S.KAHAL HARIPUR.				
A13303	Other Buildings		<u>2,000</u>	<u>121,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	99,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL G.H.S.KAHAL HARIPUR.			36,306,630	36,636,340	35,889,890

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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				
HR6057	H M G.H.S.KAG HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,084,820</u>	<u>13,665,340</u>	<u>13,653,840</u>
A011	TOTAL PAY	19	19	<u>8,651,360</u>	<u>8,573,190</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>6,041,280</u>	<u>6,326,660</u>
A01101	Total Basic Pay Of Officer	10	10	<u>6,041,280</u>	<u>6,282,960</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,274,640	1,441,840
S573	Senior Arabic Teacher (BPS-16)	1	1	664,680	675,320
S575	Senior Drawing Master (BPS-16)	1	1	628,200	638,840
S576	Senior Phycial Education Teacher (BPS-16)	1	1	518,760	529,400
S579	Secondary School Teacher (BPS-16)	4	4	2,038,560	2,081,120
A01102	Personal pay				43,700
					32,200
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,610,080</u>	<u>2,246,530</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,610,080</u>	<u>2,246,530</u>
C020	Certificated Teacher (BPS-15)	2	2	1,051,920	740,660
T023	Theology Teacher (BPS-15)	1	1	416,880	426,190
Q001	Qari (BPS-12)	1	1	163,520	270,240
J013	Junior Clerk (BPS-11)	1	1	362,040	178,120
C057	Chowkidar (BPS-03)	1	1	162,120	164,850
L002	Laboratory Attendant (BPS-03)	1	1	162,120	164,850
N005	Naib Qasid (BPS-03)	1	1	134,040	141,450
S162	Sweeper (BPS-03)	1	1	157,440	160,170
A012	TOTAL ALLOWANCES			<u>4,433,460</u>	<u>5,092,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,431,460</u>	<u>5,090,150</u>
A01202	House Rent Allowance			550,410	545,870

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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				
HR6057	H M G.H.S.KAG HARIPUR.				
A01203	Conveyance Allowance		707,070	687,770	687,770
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		432,210	427,160	427,160
A0121T	Adhoc Relief Allowance 2013		184,580	170,960	170,960
A0122C	Adhoc Relief Allowance - 2015		124,780	115,740	115,740
A0122M	Adhoc Relief Allowance 2016		664,730	631,620	631,620
A0122Y	Ad-hoc Relief Allowance 2017		875,140	843,250	843,250
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>875,140</u>	<u>843,250</u>	<u>843,250</u>
001			875,140	843,250	843,250
A0123P	Ad-hoc Relief Allowance 2019			807,130	807,130
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>130,500</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03302	Water		2,000	2,000	2,000
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>35,000</u>	<u>25,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6057	H M G.H.S.KAG HARIPUR.				
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>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		15,000	15,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>44,000</u>	<u>21,000</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>1,000</u>	<u>24,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
009	Petty Repair		1,000	24,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6057	H M G.H.S.KAG HARIPUR.				
H M G.H.S.KAG HARIPUR.			13,221,820	13,839,840	13,785,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6058 PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,357,140</u>	<u>32,204,840</u>	<u>31,750,950</u>
A011 TOTAL PAY	48	48	<u>20,045,850</u>	<u>19,682,000</u>	<u>19,724,060</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>8,265,890</u>	<u>10,982,000</u>	<u>10,923,100</u>
A01101 Total Basic Pay Of Officer	16	16	<u>8,265,890</u>	<u>10,982,000</u>	<u>10,923,100</u>
P070 Principal (BPS-19)	1	1	1,280,870		1,332,720
S573 Senior Arabic Teacher (BPS-16)	1	1	529,400		537,000
S576 Senior Phycial Education Teacher (BPS-16)	2	2	1,113,520		1,165,200
S579 Secondary School Teacher (BPS-16)	12	11	5,342,100		7,568,050
S610 Secondary School Teacher (IT) (BPS-16)		1			320,130
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>11,779,960</u>	<u>8,700,000</u>	<u>8,800,960</u>
A01151 Total Basic Pay Other Staff	32	32	<u>11,779,960</u>	<u>8,700,000</u>	<u>8,773,360</u>
A047 Arabic Teacher (BPS-15)	1	1	218,710		243,600
C020 Certificated Teacher (BPS-15)	17	17	8,073,030		5,102,000
D106 Drawing Master (BPS-15)	2	2	1,022,320		974,000
S577 Senior Qari (BPS-15)	1	1	330,430		353,040
T023 Theology Teacher (BPS-15)	2	2	597,020		562,440
C021 Certificated Teacher Technical (BPS-12)	1		189,600		
C457 Certified Teacher IT (BPS-12)		1			205,920
J013 Junior Clerk (BPS-11)	1	1	178,120		193,080
B006 Behishti (BPS-03)	1	1	160,170		166,800
C057 Chowkidar (BPS-03)	2	2	292,260		305,520
L002 Laboratory Attendant (BPS-03)	1	1	192,930		120,000
N005 Naib Qasid (BPS-03)	1	1	179,960		187,440
S162 Sweeper (BPS-03)	2	2	345,410		359,520

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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				
HR6058	PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.				
A01152	Personal pay				27,600
A012	TOTAL ALLOWANCES		<u>10,311,290</u>	<u>12,522,840</u>	<u>12,026,890</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,309,290</u>	<u>12,520,840</u>	<u>12,024,890</u>
A01202	House Rent Allowance		1,458,680	1,454,150	1,458,680
A01203	Conveyance Allowance		1,651,880	1,641,160	1,586,160
A01207	Washing Allowance		10,800	9,000	9,000
A01208	Dress Allowance		10,800	9,000	9,000
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		957,050	957,610	954,610
A0121T	Adhoc Relief Allowance 2013		382,220	394,850	394,850
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		20,250	20,250	20,250
A0122C	Adhoc Relief Allowance - 2015		262,270	270,340	270,340
A0122M	Adhoc Relief Allowance 2016		1,495,780	1,544,230	1,463,650
A0122N	Special Conveyance Allowance to Disabled Employees		27,000	63,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017		2,004,580	2,023,840	1,960,720
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>2,004,580</u>	<u>1,987,220</u>	<u>1,960,450</u>
001			2,004,580	1,987,220	1,960,450
A0123P	Ad-hoc Relief Allowance 2019			2,122,790	1,850,780
A01253	Science Teaching Allowance		10,800	10,800	10,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>246,000</u>	<u>277,500</u>	<u>241,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6058	PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.				
001 Telephone and Trunk Call			50,000	50,000	50,000
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	15,000	10,000
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>21,000</u>	<u>47,500</u>	<u>21,000</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>11,000</u>	<u>37,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	27,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>573,480</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>573,480</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>573,480</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				573,480	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>86,000</u>	<u>21,000</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

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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				
HR6058	PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.				
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>1,000</u>	<u>66,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.			30,625,140	33,141,820	32,013,950

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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				
HR6059	H M G.H.S.KUNDI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,607,090</u>	<u>12,874,330</u>	<u>13,778,810</u>
A011	TOTAL PAY	22	22	<u>8,250,940</u>	<u>8,597,760</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,060,880</u>	<u>5,516,880</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,060,880</u>	<u>5,516,880</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,222,960	1,277,680
S573	Senior Arabic Teacher (BPS-16)	1	1	474,680	492,920
S576	Senior Phycial Education Teacher (BPS-16)	1	1	602,360	620,600
S579	Secondary School Teacher (BPS-16)	5	4	1,844,440	1,935,200
S610	Secondary School Teacher (IT) (BPS-16)		1		274,040
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,190,060</u>	<u>2,598,900</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,141,760</u>	<u>2,954,380</u>
C020	Certificated Teacher (BPS-15)	2	2	597,020	628,940
D106	Drawing Master (BPS-15)	1	1	256,590	202,750
T023	Theology Teacher (BPS-15)	1	1	378,310	394,270
C021	Certificated Teacher Technical (BPS-12)	1		178,080	
C457	Certified Teacher IT (BPS-12)		1		189,600
Q001	Qari (BPS-12)	1	1	330,430	346,390
J013	Junior Clerk (BPS-11)	1	1	241,480	252,040
B006	Behishti (BPS-03)	1	1	238,040	118,050
C057	Chowkidar (BPS-03)	1	1	160,170	164,850
L002	Laboratory Attendant (BPS-03)	1	1	232,760	118,050
N005	Naib Qasid (BPS-03)	1	1	264,440	269,720
S162	Sweeper (BPS-03)	1	1	264,440	269,720

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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				
HR6059	H M G.H.S.KUNDI HARIPUR.				
A01152	Personal pay		48,300	98,900	126,500
A012	TOTAL ALLOWANCES		<u>4,356,150</u>	<u>5,060,940</u>	<u>5,181,050</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,354,150</u>	<u>5,058,940</u>	<u>5,179,050</u>
A01202	House Rent Allowance		621,360	591,880	620,280
A01203	Conveyance Allowance		760,600	767,030	760,590
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	7,200	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		428,530	429,290	447,340
A0121T	Adhoc Relief Allowance 2013		158,160	152,580	153,010
A0122C	Adhoc Relief Allowance - 2015		109,140	105,380	105,680
A0122M	Adhoc Relief Allowance 2016		612,840	607,720	569,470
A0122Y	Ad-hoc Relief Allowance 2017		821,260	811,530	852,250
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>821,260</u>	<u>809,710</u>	<u>852,250</u>
001			821,260	809,710	852,250
A0123P	Ad-hoc Relief Allowance 2019			757,020	795,380
A01253	Science Teaching Allowance		3,600	7,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>71,000</u>	<u>112,500</u>	<u>71,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6059	H M G.H.S.KUNDI HARIPUR.				
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>21,000</u>	<u>42,500</u>	<u>21,000</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>11,000</u>	<u>32,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	22,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6059	H M G.H.S.KUNDI HARIPUR.				
H M G.H.S.KUNDI HARIPUR.			12,700,090	13,039,830	13,871,810

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6060	PRINCIPAL G.H.S.KHANPUR HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,764,880</u>	<u>16,468,910</u>	<u>16,717,580</u>	
A011	TOTAL PAY	34	34	<u>11,392,010</u>	<u>9,900,000</u>	<u>10,211,260</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>5,882,350</u>	<u>6,750,000</u>	<u>6,765,630</u>
A01101	Total Basic Pay Of Officer	14	14	<u>5,882,350</u>	<u>6,750,000</u>	<u>6,765,630</u>
P070	Principal (BPS-19)	1	1	1,061,270		1,134,470
S572	Senior Certified Teacher (BPS-16)	4	4	2,099,360		2,245,280
S573	Senior Arabic Teacher (BPS-16)	1	1	492,920		255,800
S579	Secondary School Teacher (BPS-16)	8	7	2,228,800		2,637,160
S610	Secondary School Teacher (IT) (BPS-16)		1			492,920
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,509,660</u>	<u>3,150,000</u>	<u>3,445,630</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,509,660</u>	<u>3,150,000</u>	<u>3,445,630</u>
C020	Certificated Teacher (BPS-15)	5	5	2,212,580		1,161,530
D106	Drawing Master (BPS-15)	1	1	362,350		192,920
P030	Physical Education Teacher (BPS-15)	1	1	346,390		170,310
S577	Senior Qari (BPS-15)	1	1	202,750		178,080
T023	Theology Teacher (BPS-15)	1	1	362,350		174,270
C021	Certificated Teacher Technical (BPS-12)	1		166,560		
C457	Certified Teacher IT (BPS-12)		1			178,080
J013	Junior Clerk (BPS-11)	2	2	366,800		179,600
B006	Behishti (BPS-03)	1	1	248,600		159,160
B013	Bearer (BPS-03)	1	1	248,600		159,160
C057	Chowkidar (BPS-03)	1	1	132,090		122,730
C095	Cook (BPS-03)	1	1	227,480		128,040
L002	Laboratory Attendant (BPS-03)	1	1	132,090		131,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6060	PRINCIPAL G.H.S.KHANPUR HARIPUR.					
M010	Mali	(BPS-03)	1	1	122,730	122,090
N005	Naib Qasid	(BPS-03)	1	1	227,480	228,040
S162	Sweeper	(BPS-03)	1	1	150,810	160,170
A012	TOTAL ALLOWANCES		<u>6,372,870</u>	<u>6,568,910</u>	<u>6,506,320</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,370,870</u>	<u>6,566,910</u>	<u>6,504,320</u>	
A01202	House Rent Allowance		998,550	810,000	840,950	
A01203	Conveyance Allowance		1,199,830	1,082,000	1,016,390	
A01207	Washing Allowance		7,200	7,200	7,200	
A01208	Dress Allowance		7,200	7,200	7,200	
A0120D	Integrated Allowance		5,400	5,400	5,400	
A01217	Medical Allowance		660,240	560,000	563,490	
A0121T	Adhoc Relief Allowance 2013		190,760	190,760	186,600	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		131,150	131,150	128,810	
A0122M	Adhoc Relief Allowance 2016		875,940	757,000	767,260	
A0122Y	Ad-hoc Relief Allowance 2017		1,139,200	1,000,000	1,007,740	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,139,200</u>	<u>1,000,000</u>	<u>1,007,740</u>	
001			1,139,200	1,000,000	1,007,740	
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	949,340	
A01253	Science Teaching Allowance		9,000	9,000	9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>133,000</u>	<u>182,000</u>	<u>143,000</u>	
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>	
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call		40,000	45,000	40,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6060	PRINCIPAL G.H.S.KHANPUR HARIPUR.				
A033	TOTAL UTILITIES		<u>32,000</u>	<u>47,000</u>	<u>42,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Electricity		30,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	45,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>45,000</u>	<u>21,000</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>11,000</u>	<u>35,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	25,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>229,680</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>229,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>229,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			229,680	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>65,000</u>	<u>21,000</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>

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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				
HR6060	PRINCIPAL G.H.S.KHANPUR HARIPUR.				
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
009	Petty Repair		1,000	45,000	1,000
PRINCIPAL G.H.S.KHANPUR HARIPUR.			17,919,880	16,945,590	16,882,580

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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

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

HR6061 PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,906,670</u>	<u>18,263,990</u>	<u>19,178,660</u>
A011	TOTAL PAY		28	28	<u>11,763,270</u>	<u>11,452,340</u>	<u>11,762,560</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,940,550</u>	<u>7,213,070</u>	<u>7,262,560</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,940,550</u>	<u>7,213,070</u>	<u>7,262,560</u>
P070	Principal	(BPS-19)	1	1	1,280,870		1,317,470
S572	Senior Certified Teacher	(BPS-16)	2	2	1,222,960		1,362,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	602,360		620,600
S574	Senior Teology Teacher	(BPS-16)	1	1	438,200		456,440
S575	Senior Drawing Master	(BPS-16)	1	1	657,080		675,320
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	620,600		638,840
S579	Secondary School Teacher	(BPS-16)	6	5	2,118,480		1,917,400
S610	Secondary School Teacher (IT)	(BPS-16)		1			274,040
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,822,720</u>	<u>4,239,270</u>	<u>4,500,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,822,720</u>	<u>4,239,270</u>	<u>4,500,000</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,831,350		2,418,230
S577	Senior Qari	(BPS-15)	1	1	442,150		458,110
T023	Theology Teacher	(BPS-15)	1	1	298,510		314,470
C021	Certificated Teacher Technical	(BPS-12)	1		166,560		
C457	Certified Teacher IT	(BPS-12)		1			189,600
J013	Junior Clerk	(BPS-11)	1	1	209,800		220,360
B006	Behishti	(BPS-03)	1	1	132,090		136,770
C057	Chowkidar	(BPS-03)	1	1	206,080		211,640
L002	Laboratory Attendant	(BPS-03)	1	1	248,600		253,880
N005	Naib Qasid	(BPS-03)	1	1	155,490		160,170

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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						
HR6061	PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.						
S162	Sweeper	(BPS-03)	1	1	132,090		136,770
A012	TOTAL ALLOWANCES				6,143,400	6,811,650	7,416,100
A012-1	TOTAL REGULAR ALLOWANCES				6,141,400	6,809,650	7,414,100
A01202	House Rent Allowance				852,770	825,370	860,630
A01203	Conveyance Allowance				933,690	1,110,970	992,010
A01207	Washing Allowance				5,400	5,400	5,400
A01208	Dress Allowance				5,400	5,400	5,400
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				579,390	559,290	579,380
A0121T	Adhoc Relief Allowance 2013				250,240	238,510	242,620
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				173,990	161,990	164,580
A0122M	Adhoc Relief Allowance 2016				906,000	881,800	906,770
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	52,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,163,260	1,142,470	1,210,110
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				1,163,260	1,137,660	1,210,110
001					1,163,260	1,137,660	1,210,110
A0123P	Ad-hoc Relief Allowance 2019					668,090	1,145,290
A01253	Science Teaching Allowance				5,400	5,100	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				158,000	224,500	178,000
A032	TOTAL COMMUNICATIONS				31,000	36,000	31,000
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Call				30,000	35,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6061	PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.				
001 Telephone and Trunk Call			30,000	35,000	30,000
A033	TOTAL UTILITIES		<u>86,000</u>	<u>106,000</u>	<u>106,000</u>
A03302 Water			6,000	6,000	6,000
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>20,000</u>	<u>35,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	25,000	10,000
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>21,000</u>	<u>47,500</u>	<u>21,000</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>11,000</u>	<u>37,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	27,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>108,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	40,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6061	PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009	Petty Repair		1,000	48,000	1,000
PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.			18,086,670	18,596,490	19,378,660

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6062	H M G.H.S.NO.3.KTS HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,544,640</u>	<u>17,585,620</u>	<u>17,550,450</u>	
A011	TOTAL PAY	24	24	<u>10,803,090</u>	<u>10,708,090</u>	<u>10,833,370</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>8,023,530</u>	<u>7,958,090</u>	<u>7,923,930</u>
A01101	Total Basic Pay Of Officer	15	15	<u>8,023,530</u>	<u>7,958,090</u>	<u>7,923,930</u>
P070	Principal (BPS-18)	1	1	721,370		755,810
S572	Senior Certified Teacher (BPS-16)	4	4	2,792,480		2,530,760
S573	Senior Arabic Teacher (BPS-16)	1	1	602,360		620,600
S575	Senior Drawing Master (BPS-16)	1	1	602,360		620,600
S576	Senior Phycial Education Teacher (BPS-16)	1	1	675,320		693,560
S579	Secondary School Teacher (BPS-16)	7	7	2,629,640		2,702,600
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,779,560</u>	<u>2,750,000</u>	<u>2,909,440</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,779,560</u>	<u>2,750,000</u>	<u>2,909,440</u>
C020	Certificated Teacher (BPS-15)	2	2	916,220		948,140
S577	Senior Qari (BPS-15)	1	1	455,670		505,990
T023	Theology Teacher (BPS-15)	1	1	298,510		314,470
J013	Junior Clerk (BPS-11)	1	1	241,480		252,040
B006	Behishti (BPS-03)	1	1	216,920		222,200
C057	Chowkidar (BPS-03)	1	1	206,360		211,640
L002	Laboratory Attendant (BPS-03)	1	1	264,440		269,720
N005	Naib Qasid (BPS-03)	1	1	179,960		185,240
A012	TOTAL ALLOWANCES			<u>5,741,550</u>	<u>6,877,530</u>	<u>6,717,080</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,739,550</u>	<u>6,875,530</u>	<u>6,715,080</u>
A01202	House Rent Allowance			729,730	760,830	732,830
A01203	Conveyance Allowance			912,770	1,055,190	912,770

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6062	H M G.H.S.NO.3.KTS HARIPUR.				
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		539,510	525,920	506,160
A0121T	Adhoc Relief Allowance 2013		254,280	255,480	229,610
A0122C	Adhoc Relief Allowance - 2015		174,220	174,750	154,870
A0122M	Adhoc Relief Allowance 2016		911,420	800,000	847,510
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	42,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,080,310	1,080,000	1,104,040
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,080,310</u>	<u>1,080,000</u>	<u>1,104,040</u>
001			1,080,310	1,080,000	1,104,040
A0123P	Ad-hoc Relief Allowance 2019			1,080,000	1,066,250
A01253	Science Teaching Allowance		7,200	7,560	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>175,500</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>31,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	31,000	30,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>86,000</u>	<u>76,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Electricity		60,000	80,000	70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6062	H M G.H.S.NO.3.KTS HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</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
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>22,000</u>	<u>37,500</u>	<u>21,000</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>12,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,490,800</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,490,800</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,490,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,490,800	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>59,000</u>	<u>21,000</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

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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				
HR6062	H M G.H.S.NO.3.KTS HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
009	Petty Repair		1,000	39,000	1,000
H M G.H.S.NO.3.KTS HARIPUR.			16,706,640	19,310,920	17,721,450

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6063	PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,825,760</u>	<u>20,640,170</u>	<u>21,768,010</u>	
A011	TOTAL PAY	28	28	<u>13,780,900</u>	<u>12,794,350</u>	<u>13,682,970</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>9,213,690</u>	<u>8,740,290</u>	<u>9,004,290</u>
A01101	Total Basic Pay Of Officer	15	15	<u>9,213,690</u>	<u>8,740,290</u>	<u>9,004,290</u>
P070	Principal (BPS-19)	1	1	1,207,670		1,244,270
S572	Senior Certified Teacher (BPS-16)	5	5	3,212,440		3,303,640
S574	Senior Teology Teacher (BPS-16)	1	1	456,440		347,000
S575	Senior Drawing Master (BPS-16)	1	1	620,600		638,840
S576	Senior Phycial Education Teacher (BPS-16)	1	1	602,360		620,600
S579	Secondary School Teacher (BPS-16)	6	6	3,114,180		2,849,940
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,567,210</u>	<u>4,054,060</u>	<u>4,678,680</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,567,210</u>	<u>4,054,060</u>	<u>4,678,680</u>
A047	Arabic Teacher (BPS-15)	1	1	456,440		474,680
C020	Certificated Teacher (BPS-15)	5	5	2,601,850		2,605,800
S577	Senior Qari (BPS-15)	1	1	410,230		426,190
J013	Junior Clerk (BPS-11)	1	1	167,560		188,680
B006	Behishti (BPS-03)	1	1	179,960		185,240
C057	Chowkidar (BPS-03)	1	1	179,960		185,240
L002	Laboratory Attendant (BPS-03)	1	1	132,090		136,770
N005	Naib Qasid (BPS-03)	1	1	222,200		253,880
S162	Sweeper (BPS-03)	1	1	216,920		222,200
A012	TOTAL ALLOWANCES			<u>7,044,860</u>	<u>7,845,820</u>	<u>8,085,040</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,042,860</u>	<u>7,843,820</u>	<u>8,083,040</u>
A01202	House Rent Allowance			904,980	886,690	900,440

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6063	PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.				
A01203	Conveyance Allowance		1,069,190	1,091,960	1,049,890
A01207	Washing Allowance		5,400	8,450	7,200
A01208	Dress Allowance		5,400	8,450	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		644,910	625,050	628,550
A0121T	Adhoc Relief Allowance 2013		294,680	282,560	275,930
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		200,340	193,870	187,450
A0122M	Adhoc Relief Allowance 2016		1,069,980	1,013,770	1,016,090
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,378,090	1,320,610	1,341,820
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,378,090</u>	<u>1,320,610</u>	<u>1,341,820</u>
001			1,378,090	1,320,610	1,341,820
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	1,234,850
A01253	Science Teaching Allowance		7,200	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>180,000</u>	<u>231,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>84,000</u>	<u>159,000</u>
A03302	Water		9,000	9,000	9,000
A03303	Electricity		<u>30,000</u>	<u>75,000</u>	<u>150,000</u>
001	Electricity		30,000	75,000	150,000

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6063	PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</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
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>21,000</u>	<u>45,000</u>	<u>21,000</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>11,000</u>	<u>35,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	25,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>219,120</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>219,120</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>219,120</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			219,120	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>80,000</u>	<u>21,000</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>1,000</u>	<u>60,000</u>	<u>1,000</u>

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6063	PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.				
A13303 Other Buildings			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009 Petty Repair			1,000	60,000	1,000
PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.			20,958,760	21,119,290	22,021,010

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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					
HR6064	PRINCIPAL G.H.S.KALINJAR HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,202,840</u>	<u>15,415,130</u>	<u>14,008,480</u>	
A011	TOTAL PAY	32	32	<u>10,755,680</u>	<u>9,145,420</u>	<u>8,388,060</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,868,020</u>	<u>5,886,040</u>	<u>5,107,820</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,868,020</u>	<u>5,886,040</u>	<u>5,107,820</u>
P070	Principal (BPS-19)	1	1	1,317,470		731,870
S572	Senior Certified Teacher (BPS-16)	2	2	1,387,120		923,600
S573	Senior Arabic Teacher (BPS-16)	1	1	657,080		675,320
S574	Senior Teology Teacher (BPS-16)	1	1	314,470		330,430
S575	Senior Drawing Master (BPS-16)	1	1	620,600		638,840
S579	Secondary School Teacher (BPS-16)	6	5	1,571,280		1,570,200
S610	Secondary School Teacher (IT) (BPS-16)		1			237,560
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,887,660</u>	<u>3,259,380</u>	<u>3,280,240</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,887,660</u>	<u>3,259,380</u>	<u>3,280,240</u>
C020	Certificated Teacher (BPS-15)	5	5	2,174,880		1,003,210
C178	Certified Teacher (Technical) (BPS-15)	1	1	202,750		152,750
D106	Drawing Master (BPS-15)	1	1	202,750		202,750
P030	Physical Education Teacher (BPS-15)	2	2	405,500		375,230
C021	Certificated Teacher Technical (BPS-12)	1		166,560		
C457	Certified Teacher IT (BPS-12)		1			166,560
Q001	Qari (BPS-12)	1	1	166,560		166,560
J013	Junior Clerk (BPS-11)	1	1	357,640		168,200
B006	Behishti (BPS-03)	3	3	493,340		307,980
C057	Chowkidar (BPS-03)	1	1	118,050		118,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6064	PRINCIPAL G.H.S.KALINJAR HARIPUR.					
L002	Laboratory Attendant	(BPS-03)	1	1	160,170	164,850
N005	Naib Qasid	(BPS-03)	1	1	179,960	185,240
S162	Sweeper	(BPS-03)	1	1	132,090	136,770
W032	Workshop Attendant	(BPS-03)	1	1	127,410	132,090
A012	TOTAL ALLOWANCES		<u>6,447,160</u>	<u>6,269,710</u>	<u>5,620,420</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,445,160</u>	<u>6,267,710</u>	<u>5,618,420</u>	
A01202	House Rent Allowance		925,930	737,610	630,470	
A01203	Conveyance Allowance		1,043,380	844,610	762,670	
A01207	Washing Allowance		9,000	8,990	9,000	
A01208	Dress Allowance		9,000	8,990	9,000	
A0120D	Integrated Allowance		5,400	5,400	5,400	
A01217	Medical Allowance		654,730	541,620	453,100	
A0121T	Adhoc Relief Allowance 2013		187,450	176,530	182,290	
A01224	Entertainment Allowance		6,000	5,000	6,000	
A01226	Computer Allowance		27,000	11,250	27,000	
A0122C	Adhoc Relief Allowance - 2015		126,310	119,430	123,570	
A0122M	Adhoc Relief Allowance 2016		833,020	720,680	638,740	
A0122Y	Ad-hoc Relief Allowance 2017		1,075,570	914,540	848,190	
A01238	Charge allowance		1,200	1,000	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,075,570</u>	<u>914,540</u>	<u>848,190</u>	
001			1,075,570	914,540	848,190	
A0123P	Ad-hoc Relief Allowance 2019			872,290	760,000	
A01250	Incentive Allowance		<u>462,000</u>	<u>381,630</u>	<u>310,000</u>	
001	Incentive Allowance		462,000	381,630	310,000	
A01253	Science Teaching Allowance		3,600	3,600	3,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>208,500</u>	<u>163,000</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				
HR6064	PRINCIPAL G.H.S.KALINJAR HARIPUR.				
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>41,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>57,500</u>	<u>21,000</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>11,000</u>	<u>47,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	37,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>92,000</u>	<u>21,000</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

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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				
HR6064	PRINCIPAL G.H.S.KALINJAR HARIPUR.				
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>1,000</u>	<u>72,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
PRINCIPAL G.H.S.KALINJAR HARIPUR.			17,387,840	15,715,630	14,193,480

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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					
HR6065	PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,680,250</u>	<u>55,536,130</u>	<u>55,031,080</u>	
A011	TOTAL PAY	<u>76</u>	<u>76</u>	<u>36,281,680</u>	<u>34,856,990</u>	<u>34,610,230</u>
A011-1	TOTAL PAY OF OFFICERS	<u>35</u>	<u>35</u>	<u>23,031,320</u>	<u>23,784,010</u>	<u>23,736,110</u>
A01101	Total Basic Pay Of Officer	<u>35</u>	<u>35</u>	<u>22,920,920</u>	<u>23,685,110</u>	<u>23,636,920</u>
P070	Principal (BPS-19)	1	1	1,076,520		1,096,520
I018	Instructor (BPS-18)	1		701,280		
S144	Subject Specialist (BPS-18)	10	10	7,229,160		8,029,160
S676	Senior Instructor Physical Education (BPS-18)		1			701,280
L033	Librarian (BPS-17)	1	1	804,600		800,600
S144	Subject Specialist (BPS-17)	4	3	2,616,960		2,102,120
S604	Subject Specialist IT (BPS-17)		1			474,840
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	282,920		282,920
S572	Senior Certified Teacher (BPS-16)	5	5	3,378,120		3,378,120
S575	Senior Drawing Master (BPS-16)	2	2	1,165,200		1,165,200
S579	Secondary School Teacher (BPS-16)	10	10	5,666,160		5,606,160
A01102	Personal pay			110,400	98,900	99,190
A011-2	TOTAL PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>13,250,360</u>	<u>11,072,980</u>	<u>10,874,120</u>
A01151	Total Basic Pay Other Staff	<u>41</u>	<u>41</u>	<u>13,245,080</u>	<u>11,064,940</u>	<u>10,866,080</u>
A047	Arabic Teacher (BPS-15)	1	1	480,720		400,720
C020	Certificated Teacher (BPS-15)	11	11	5,527,440		4,227,440
D106	Drawing Master (BPS-15)	1	1	193,440		190,440
P030	Physical Education Teacher (BPS-15)	2	2	899,520		800,520
T023	Theology Teacher (BPS-15)	1	1	512,640		402,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6065	PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.						
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	420,240		400,240
S035	Senior Clerk	(BPS-14)	2	2	841,680		701,680
C021	Certificated Teacher Technical	(BPS-12)	1		205,920		
C457	Certified Teacher IT	(BPS-12)		1			200,920
Q001	Qari	(BPS-12)	1	1	217,440		207,440
J013	Junior Clerk	(BPS-11)	2	2	481,200		480,200
S049	Senior Laboratory Assistant	(BPS-09)	2	2	380,120		380,120
B006	Behishti	(BPS-03)	3	3	570,360		400,360
C057	Chowkidar	(BPS-03)	2	2	432,960		302,960
C095	Cook	(BPS-03)	1	1	124,080		124,080
L002	Laboratory Attendant	(BPS-03)	5	5	1,001,640		900,640
M010	Mali	(BPS-03)	1	1	250,800		200,800
N005	Naib Qasid	(BPS-03)	2	2	480,480		320,480
S162	Sweeper	(BPS-03)	1	1	224,400		224,400
A01152	Personal pay				5,280	8,040	8,040
A012	TOTAL ALLOWANCES				18,398,570	20,679,140	20,420,850
A012-1	TOTAL REGULAR ALLOWANCES				18,396,570	20,677,140	20,418,850
A01202	House Rent Allowance				2,676,920	2,473,810	2,465,020
A01203	Conveyance Allowance				2,650,960	2,744,160	2,504,930
A01207	Washing Allowance				12,600	10,800	10,800
A01208	Dress Allowance				12,600	10,800	10,800
A0120D	Integrated Allowance				10,800	10,800	10,800
A01217	Medical Allowance				1,749,380	1,667,750	1,654,050
A0121T	Adhoc Relief Allowance 2013				793,310	718,400	709,670
A01224	Entertainment Allowance				6,000	8,000	6,000
A01226	Computer Allowance				9,000	8,250	9,000
A0122C	Adhoc Relief Allowance - 2015				514,290	499,070	492,800

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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				
HR6065	PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.				
A0122M	Adhoc Relief Allowance 2016		2,702,930	2,663,080	2,693,720
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	53,580	36,000
A0122Y	Ad-hoc Relief Allowance 2017		3,619,590	3,485,710	3,471,000
A01238	Charge allowance		1,200	1,600	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>3,619,590</u>	<u>3,485,710</u>	<u>3,471,000</u>
001			3,619,590	3,485,710	3,471,000
A0123P	Ad-hoc Relief Allowance 2019			2,827,820	2,866,660
A01253	Science Teaching Allowance		5,400	7,800	5,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>682,500</u>	<u>255,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>206,000</u>	<u>253,000</u>	<u>236,000</u>
A03301	Gas		50,000	100,000	80,000
A03302	Water		6,000	3,000	6,000
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>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6065	PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.				
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>350,500</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>307,500</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	72,500	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,000,000</u>	<u>630,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,000,000</u>	<u>630,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,000,000</u>	<u>630,000</u>
001	Superannuation Encashment of L.P.R			2,000,000	630,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6065	PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>172,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>142,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>142,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	120,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.			54,915,250	58,466,130	55,925,080

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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					
HR6066	H M G.H.S.KARIPLIAN HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,433,660</u>	<u>8,549,480</u>	<u>8,442,400</u>	
A011	TOTAL PAY	22	22	<u>4,851,360</u>	<u>5,601,700</u>	<u>4,576,960</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,602,320</u>	<u>2,731,360</u>	<u>2,084,040</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,602,320</u>	<u>2,731,360</u>	<u>2,084,040</u>
H029	Head Master (BPS-17)	1	1	364,440		419,640
S572	Senior Certified Teacher (BPS-16)	2	2	1,045,560		453,840
S574	Senior Teology Teacher (BPS-16)	1	1	193,440		193,440
S579	Secondary School Teacher (BPS-16)	4	4	998,880		1,017,120
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,249,040</u>	<u>2,870,340</u>	<u>2,492,920</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,249,040</u>	<u>2,870,340</u>	<u>2,492,920</u>
A047	Arabic Teacher (BPS-15)	1	1	226,920		226,920
C020	Certificated Teacher (BPS-15)	3	3	386,880		580,320
D106	Drawing Master (BPS-15)	1	1	193,440		199,340
P030	Physical Education Teacher (BPS-15)	1	1	193,440		199,340
Q001	Qari (BPS-12)	1	1	159,840		159,840
J013	Junior Clerk (BPS-11)	1	1	171,960		182,520
B006	Behishti (BPS-03)	2	2	286,800		296,160
C057	Chowkidar (BPS-03)	1	1	157,440		162,120
L002	Laboratory Attendant (BPS-03)	1	1	157,440		162,120
N005	Naib Qasid (BPS-03)	1	1	157,440		162,120
S162	Sweeper (BPS-03)	1	1	157,440		162,120
A012	TOTAL ALLOWANCES			<u>3,582,300</u>	<u>2,947,780</u>	<u>3,865,440</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,580,300</u>	<u>2,945,780</u>	<u>3,863,440</u>
A01202	House Rent Allowance			603,430	409,990	598,890

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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				
HR6066	H M G.H.S.KARIPLIAN HARIPUR.				
A01203	Conveyance Allowance		737,020	531,330	717,720
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01216	Qualification Allowance		30,000	120,000	30,000
A01217	Medical Allowance		412,060	281,170	379,150
A0121T	Adhoc Relief Allowance 2013		57,110	71,860	51,650
A0122C	Adhoc Relief Allowance - 2015		38,750	49,020	34,790
A0122M	Adhoc Relief Allowance 2016		394,170	262,870	363,670
A0122Y	Ad-hoc Relief Allowance 2017		477,620	339,410	456,520
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>50,000</u>	<u>150,000</u>
001	Unattractive area allowance		12,000	50,000	150,000
A01238	Charge allowance		1,200	1,250	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>485,140</u>	<u>339,410</u>	<u>456,520</u>
001			485,140	339,410	456,520
A0123P	Ad-hoc Relief Allowance 2019			299,320	435,530
A01250	Incentive Allowance		<u>312,000</u>	<u>171,150</u>	<u>168,000</u>
001	Incentive Allowance		312,000	171,150	168,000
A01253	Science Teaching Allowance		3,600	2,800	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>122,000</u>	<u>163,500</u>	<u>132,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		50,000	70,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6066	H M G.H.S.KARIPLIAN HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>45,000</u>	<u>21,000</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>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
009	Petty Repair		1,000	15,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6066	H M G.H.S.KARIPLIAN HARIPUR.				
H M G.H.S.KARIPLIAN HARIPUR.			8,577,660	8,757,980	8,596,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6067 H M G.H.S.KOTHERA HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,587,810</u>	<u>11,971,390</u>	<u>12,235,330</u>
A011 TOTAL PAY	22	22	<u>7,391,040</u>	<u>7,011,530</u>	<u>7,214,880</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,418,400</u>	<u>4,480,490</u>	<u>4,628,400</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,363,200</u>	<u>4,409,190</u>	<u>4,545,600</u>
H029 Head Master (BPS-17)	1	1	916,440		916,440
S572 Senior Certified Teacher (BPS-16)	1	1	682,920		701,160
S573 Senior Arabic Teacher (BPS-16)	1	1	518,760		537,000
S574 Senior Teology Teacher (BPS-16)	1	1	573,480		591,720
S576 Senior Phycial Education Teacher (BPS-16)	1	1	427,560		445,800
S579 Secondary School Teacher (BPS-16)	5	5	1,244,040		1,353,480
A01102 Personal pay			55,200	71,300	82,800
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,972,640</u>	<u>2,531,040</u>	<u>2,586,480</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,972,640</u>	<u>2,531,040</u>	<u>2,586,480</u>
C020 Certificated Teacher (BPS-15)	5	5	1,637,520		1,334,280
D106 Drawing Master (BPS-15)	1	1	193,440		193,440
Q001 Qari (BPS-12)	1	1	205,920		217,440
J013 Junior Clerk (BPS-11)	1	1	203,640		214,200
B006 Behishiti (BPS-03)	1	1	143,400		148,080
C057 Chowkidar (BPS-03)	1	1	224,400		229,680
L002 Laboratory Attendant (BPS-03)	1	1	234,960		115,320
S162 Sweeper (BPS-03)	1	1	129,360		134,040
A012 TOTAL ALLOWANCES			<u>4,196,770</u>	<u>4,959,860</u>	<u>5,020,450</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,194,770</u>	<u>4,957,860</u>	<u>5,018,450</u>
A01202 House Rent Allowance			631,500	608,800	630,970

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6067	H M G.H.S.KOTHERA HARIPUR.				
A01203	Conveyance Allowance		764,880	787,190	764,880
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A01217	Medical Allowance		424,480	412,110	424,480
A0121T	Adhoc Relief Allowance 2013		172,130	122,060	120,630
A0122C	Adhoc Relief Allowance - 2015		116,360	83,280	82,310
A0122M	Adhoc Relief Allowance 2016		591,620	541,260	551,340
A0122Y	Ad-hoc Relief Allowance 2017		739,100	701,150	721,490
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>739,100</u>	<u>701,150</u>	<u>721,490</u>
001			739,100	701,150	721,490
A0123P	Ad-hoc Relief Allowance 2019			985,260	985,260
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>132,500</u>	<u>111,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</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				
HR6067	H M G.H.S.KOTHERA HARIPUR.				
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>234,960</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>234,960</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>234,960</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			234,960	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000
H M G.H.S.KOTHERA HARIPUR.			11,720,810	12,391,850	12,368,330

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6068 H M G.H.S.KUPRI HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,111,080</u>	<u>8,967,710</u>	<u>7,870,820</u>
A011 TOTAL PAY	20	20	<u>6,242,300</u>	<u>5,145,250</u>	<u>4,686,370</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,467,080</u>	<u>2,768,080</u>	<u>2,558,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,467,080</u>	<u>2,768,080</u>	<u>2,558,000</u>
H029 Head Master (BPS-17)	1	1	380,540		380,540
S572 Senior Certified Teacher (BPS-16)	1	1	237,560		287,140
S573 Senior Arabic Teacher (BPS-16)	1	1	693,560		511,800
S574 Senior Teology Teacher (BPS-16)	1	1	529,400		438,200
S579 Secondary School Teacher (BPS-16)	4	4	1,626,020		940,320
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,775,220</u>	<u>2,377,170</u>	<u>2,128,370</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,775,220</u>	<u>2,377,170</u>	<u>2,128,370</u>
C020 Certificated Teacher (BPS-15)	3	3	767,850		411,000
D106 Drawing Master (BPS-15)	1	1	458,110		358,110
P030 Physical Education Teacher (BPS-15)	1	1	346,390		246,390
Q001 Qari (BPS-12)	1	1	166,560		166,560
J013 Junior Clerk (BPS-11)	1	1	157,000		157,000
B006 Behishti (BPS-03)	1	1	132,090		132,090
C057 Chowkidar (BPS-03)	1	1	132,090		132,090
L002 Laboratory Attendant (BPS-03)	1	1	216,920		196,920
N005 Naib Qasid (BPS-03)	1	1	238,040		168,040
S162 Sweeper (BPS-03)	1	1	160,170		160,170
A012 TOTAL ALLOWANCES			<u>3,868,780</u>	<u>3,822,460</u>	<u>3,184,450</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,868,780</u>	<u>3,820,460</u>	<u>3,182,450</u>
A01202 House Rent Allowance			576,870	481,440	372,330

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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				
HR6068	H M G.H.S.KUPRI HARIPUR.				
A01203	Conveyance Allowance		670,600	682,730	451,300
A01207	Washing Allowance		5,400	4,650	5,400
A01208	Dress Allowance		5,400	4,650	5,400
A0120D	Integrated Allowance		5,400	4,650	5,400
A01217	Medical Allowance		392,590	338,560	365,590
A0121T	Adhoc Relief Allowance 2013		96,890	87,860	88,230
A0122C	Adhoc Relief Allowance - 2015		65,490	59,440	60,000
A0122M	Adhoc Relief Allowance 2016		494,880	411,290	341,000
A0122Y	Ad-hoc Relief Allowance 2017		624,230	526,940	443,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>252,620</u>	<u>195,000</u>
001	Unattractive area allowance		300,000	252,620	195,000
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>624,230</u>	<u>526,940</u>	<u>443,000</u>
001			624,230	526,940	443,000
A0123P	Ad-hoc Relief Allowance 2019			434,090	402,000
A01253	Science Teaching Allowance		3,600	3,400	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>71,000</u>	<u>85,000</u>	<u>81,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6068	H M G.H.S.KUPRI HARIPUR.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>59,000</u>	<u>21,000</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>1,000</u>	<u>39,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
009	Petty Repair		1,000	39,000	1,000
H M G.H.S.KUPRI HARIPUR.			10,204,080	9,111,710	7,973,820

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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				
HR6069	H M G.H.S.KALIAG HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,730,720</u>	<u>12,440,080</u>	<u>14,208,750</u>
A011	TOTAL PAY	19	19	<u>9,101,160</u>	<u>8,975,160</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,735,000</u>	<u>7,586,520</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,707,400</u>	<u>7,531,320</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S572	Senior Certified Teacher (BPS-16)	3	3	1,588,920	2,075,800
S574	Senior Teology Teacher (BPS-16)	1	1	427,560	445,800
S575	Senior Drawing Master (BPS-16)	1	1	609,960	628,200
S576	Senior Phycial Education Teacher (BPS-16)	1	1	591,720	609,960
S579	Secondary School Teacher (BPS-16)	4	4	2,572,800	2,855,120
A01102	Personal pay			27,600	32,200
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,366,160</u>	<u>1,388,640</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,366,160</u>	<u>1,388,640</u>
A047	Arabic Teacher (BPS-15)	1	1	427,560	245,800
C020	Certificated Teacher (BPS-15)	1	1	544,560	225,360
S577	Senior Qari (BPS-15)	1	1	544,560	193,440
J013	Junior Clerk (BPS-11)	1	1	171,960	182,520
B006	Behishiti (BPS-03)	1	1	129,360	134,040
C057	Chowkidar (BPS-03)	1	1	129,360	130,040
L002	Laboratory Attendant (BPS-03)	1	1	157,440	162,120
N005	Naib Qasid (BPS-03)	1	1	261,360	115,320
A012	TOTAL ALLOWANCES			<u>4,629,560</u>	<u>3,228,370</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,627,560</u>	<u>3,226,370</u>
A01202	House Rent Allowance			580,610	560,070

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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				
HR6069	H M G.H.S.KALIAG HARIPUR.				
A01203	Conveyance Allowance		726,360	529,960	710,360
A01207	Washing Allowance		3,600	2,100	3,600
A01208	Dress Allowance		3,600	2,100	3,600
A0120D	Integrated Allowance		5,400	3,150	5,400
A01217	Medical Allowance		446,770	260,620	446,770
A0121T	Adhoc Relief Allowance 2013		198,770	109,420	187,570
A0122C	Adhoc Relief Allowance - 2015		135,550	74,710	128,080
A0122M	Adhoc Relief Allowance 2016		706,140	405,270	664,750
A0122Y	Ad-hoc Relief Allowance 2017		909,360	517,950	867,920
A01238	Charge allowance		1,200	700	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>906,600</u>	<u>517,950</u>	<u>867,920</u>
001			906,600	517,950	867,920
A0123P	Ad-hoc Relief Allowance 2019			461,270	780,750
A01253	Science Teaching Allowance		3,600	2,800	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>137,500</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	30,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Electricity		30,000	25,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6069	H M G.H.S.KALIAG HARIPUR.				
A039	TOTAL GENERAL		<u>21,000</u>	<u>42,500</u>	<u>21,000</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>11,000</u>	<u>32,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	22,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
H M G.H.S.KALIAG HARIPUR.			13,873,720	12,627,580	14,341,750

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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

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

HR6070 PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,402,580</u>	<u>20,508,080</u>	<u>21,084,960</u>
A011	TOTAL PAY		30	30	<u>12,741,360</u>	<u>13,250,320</u>	<u>13,195,200</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,059,280</u>	<u>9,529,230</u>	<u>9,588,360</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>9,059,280</u>	<u>9,529,230</u>	<u>9,588,360</u>
P070	Principal	(BPS-19)	1	1	1,296,120		1,332,720
S572	Senior Certified Teacher	(BPS-16)	4	4	2,093,280		2,512,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	682,920		555,240
S574	Senior Teology Teacher	(BPS-16)	1	1	427,560		445,800
S575	Senior Drawing Master	(BPS-16)	1	1	628,200		664,680
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	555,240		573,480
S579	Secondary School Teacher	(BPS-16)	7	6	3,375,960		3,222,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			281,640
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,682,080</u>	<u>3,721,090</u>	<u>3,606,840</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,682,080</u>	<u>3,721,090</u>	<u>3,606,840</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,091,040		1,234,680
D106	Drawing Master	(BPS-15)	1	1	305,160		321,120
P030	Physical Education Teacher	(BPS-15)	1	1	337,080		353,040
C021	Certificated Teacher Technical	(BPS-12)	1		171,360		
C457	Certified Teacher IT	(BPS-12)		1			194,400
Q001	Qari	(BPS-12)	1	1	473,520		159,840
J013	Junior Clerk	(BPS-11)	1	1	171,960		182,520
B013	Bearer	(BPS-03)	1	1	261,360		266,640
C057	Chowkidar	(BPS-03)	1	1	157,440		162,120

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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					
HR6070	PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.					
L002	Laboratory Attendant	(BPS-03)	1	1	157,440	162,120
N005	Naib Qasid	(BPS-03)	1	1	157,440	162,120
S162	Sweeper	(BPS-03)	2	2	398,280	408,240
A012	TOTAL ALLOWANCES		<u>6,661,220</u>	<u>7,257,760</u>	<u>7,889,760</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,659,220</u>	<u>7,255,760</u>	<u>7,887,760</u>	
A01202	House Rent Allowance		911,750	897,930	897,930	
A01203	Conveyance Allowance		1,077,720	1,027,130	1,077,720	
A01207	Washing Allowance		5,400	5,400	5,400	
A01208	Dress Allowance		5,400	5,400	5,400	
A0120D	Integrated Allowance		5,400	5,400	5,400	
A01217	Medical Allowance		646,250	610,230	645,790	
A0121T	Adhoc Relief Allowance 2013		267,250	287,110	269,890	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		180,590	195,220	182,160	
A0122M	Adhoc Relief Allowance 2016		1,000,380	1,020,250	961,980	
A0122Y	Ad-hoc Relief Allowance 2017		1,274,140	1,252,320	1,319,520	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,274,140</u>	<u>1,252,320</u>	<u>1,319,520</u>	
001			1,274,140	1,252,320	1,319,520	
A0123P	Ad-hoc Relief Allowance 2019			686,250	1,186,250	
A01253	Science Teaching Allowance		3,600	3,600	3,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>119,000</u>	<u>132,000</u>	<u>119,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Telephone and Trunk Call		30,000	30,000	30,000	

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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				
HR6070	PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.				
A033	TOTAL UTILITIES		<u>38,000</u>	<u>32,000</u>	<u>38,000</u>
A03302	Water		8,000	2,000	8,000
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>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,139,840</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,139,840</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,139,840</u>	<u>500,000</u>
001	Superannuation Encashment of L.P.R			2,139,840	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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

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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				
HR6070	PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000
PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.			19,543,580	22,832,920	21,724,960

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6071	H M G.H.S.LABAN BANDI HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,665,910</u>	<u>14,841,480</u>	<u>14,653,480</u>	
A011	TOTAL PAY	21	21	<u>9,726,960</u>	<u>9,210,410</u>	<u>9,277,130</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,584,480</u>	<u>6,653,600</u>	<u>6,136,320</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,501,680</u>	<u>6,554,700</u>	<u>6,025,920</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,186,480		876,400
S573	Senior Arabic Teacher (BPS-16)	1	1	547,640		237,560
S574	Senior Teology Teacher (BPS-16)	1	1	419,960		438,200
S575	Senior Drawing Master (BPS-16)	1	1	620,600		636,840
S576	Senior Phycial Education Teacher (BPS-16)	1	1	620,600		638,840
S579	Secondary School Teacher (BPS-16)	4	4	2,189,960		2,281,640
A01102	Personal pay			82,800	98,900	110,400
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,142,480</u>	<u>2,556,810</u>	<u>3,140,810</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,142,480</u>	<u>2,556,810</u>	<u>3,140,810</u>
C020	Certificated Teacher (BPS-15)	3	3	1,555,060		1,605,220
S577	Senior Qari (BPS-15)	1	1	410,230		426,190
J013	Junior Clerk (BPS-11)	1	1	315,400		325,960
B006	Behishiti (BPS-03)	1	1	118,050		118,050
C057	Chowkidar (BPS-03)	1	1	160,170		164,850
L002	Laboratory Attendant (BPS-03)	1	1	118,050		118,050
N005	Naib Qasid (BPS-03)	1	1	206,360		118,050
S162	Sweeper (BPS-03)	1	1	259,160		264,440
A012	TOTAL ALLOWANCES			<u>4,938,950</u>	<u>5,631,070</u>	<u>5,376,350</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,936,950</u>	<u>5,629,070</u>	<u>5,374,350</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				
HR6071	H M G.H.S.LABAN BANDI HARIPUR.				
A01202	House Rent Allowance		635,460	619,090	635,460
A01203	Conveyance Allowance		773,480	797,050	773,480
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		451,440	433,670	443,350
A0121T	Adhoc Relief Allowance 2013		212,540	192,780	183,850
A0122C	Adhoc Relief Allowance - 2015		145,490	131,390	125,550
A0122M	Adhoc Relief Allowance 2016		752,160	706,770	698,040
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		972,690	921,040	852,720
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>972,690</u>	<u>921,040</u>	<u>852,720</u>
001			972,690	921,040	852,720
A0123P	Ad-hoc Relief Allowance 2019			801,840	752,180
A01253	Science Teaching Allowance		3,600	4,000	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>112,000</u>	<u>201,000</u>	<u>152,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		40,000	100,000	80,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6071	H M G.H.S.LABAN BANDI HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
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>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>65,000</u>	<u>21,000</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>1,000</u>	<u>45,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6071	H M G.H.S.LABAN BANDI HARIPUR.				
A13303 Other Buildings			<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
009 Petty Repair			1,000	45,000	1,000
H M G.H.S.LABAN BANDI HARIPUR.			14,799,910	15,107,480	14,827,480

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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					
HR6072	PRINCIPAL G.H.S MONG HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,158,730</u>	<u>11,607,070</u>	<u>13,834,420</u>	
A011	TOTAL PAY	22	22	<u>8,578,950</u>	<u>6,201,360</u>	<u>8,619,780</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,452,550</u>	<u>5,947,000</u>	<u>5,893,180</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,452,550</u>	<u>5,947,000</u>	<u>5,893,180</u>
P070	Principal (BPS-19)	1	1	1,207,670		1,244,270
S572	Senior Certified Teacher (BPS-16)	2	2	939,920		1,075,120
S573	Senior Arabic Teacher (BPS-16)	1	1	711,800		730,040
S575	Senior Drawing Master (BPS-16)	1	1	584,120		602,360
S576	Senior Phycial Education Teacher (BPS-16)	1	1	237,560		511,160
S579	Secondary School Teacher (BPS-16)	5	5	1,771,480		1,730,230
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,126,400</u>	<u>254,360</u>	<u>2,726,600</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,126,400</u>	<u>254,360</u>	<u>2,726,600</u>
C020	Certificated Teacher (BPS-15)	3	3	1,295,140		844,230
T023	Theology Teacher (BPS-15)	1	1	410,230		426,190
Q001	Qari (BPS-12)	1	1	166,560		166,550
J013	Junior Clerk (BPS-11)	1	1	357,640		368,200
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	160,170		164,850
N005	Naib Qasid (BPS-03)	1	1	160,170		164,850
S162	Sweeper (BPS-03)	1	1	132,090		136,770
A012	TOTAL ALLOWANCES			<u>4,579,780</u>	<u>5,405,710</u>	<u>5,214,640</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,577,780</u>	<u>5,403,710</u>	<u>5,212,640</u>
A01202	House Rent Allowance			682,410	675,860	662,430

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6072	PRINCIPAL G.H.S MONG HARIPUR.				
A01203	Conveyance Allowance		799,190	838,110	710,190
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		461,790	458,780	450,840
A0121T	Adhoc Relief Allowance 2013		147,140	157,450	158,920
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		108,530	108,530	108,510
A0122M	Adhoc Relief Allowance 2016		654,140	654,140	640,120
A0122Y	Ad-hoc Relief Allowance 2017		847,890	850,140	841,680
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>847,890</u>	<u>850,140</u>	<u>841,680</u>
001			847,890	850,140	841,680
A0123P	Ad-hoc Relief Allowance 2019			781,760	769,470
A01253	Science Teaching Allowance		5,400	5,400	5,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>103,000</u>	<u>122,500</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>36,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		<u>1,000</u>	<u>1,000</u>	
003	Hot & Cold Weather Charges		1,000	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6072	PRINCIPAL G.H.S MONG HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	13,000	10,000
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>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>719,400</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>719,400</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>719,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			719,400	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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>1,000</u>	<u>33,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6072	PRINCIPAL G.H.S MONG HARIPUR.				
A13303 Other Buildings			<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009 Petty Repair			1,000	33,000	1,000
PRINCIPAL G.H.S MONG HARIPUR.			13,283,730	12,501,970	13,958,420

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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					
HR6073	H M GHS NAJIFFPUR HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,980,590</u>	<u>13,741,760</u>	<u>13,849,600</u>	
A011	TOTAL PAY		<u>8,362,440</u>	<u>8,362,440</u>	<u>8,475,720</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,313,240</u>	<u>5,313,240</u>	<u>5,484,720</u>	
A01101	Total Basic Pay Of Officer		<u>5,313,240</u>	<u>5,313,240</u>	<u>5,484,720</u>	
P070	Principal	(BPS-18)	1	1	804,600	839,040
S572	Senior Certified Teacher	(BPS-16)	1	1	664,680	682,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	555,240	573,480
S574	Senior Teology Teacher	(BPS-16)	1	1	427,560	445,800
S575	Senior Drawing Master	(BPS-16)	1	1	518,760	537,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,342,400	2,406,480
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,049,200</u>	<u>3,049,200</u>	<u>2,991,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,049,200</u>	<u>3,049,200</u>	<u>2,991,000</u>	
C020	Certificated Teacher	(BPS-15)	5	5	1,477,920	1,573,680
P030	Physical Education Teacher	(BPS-15)	1	1	193,440	193,440
Q001	Qari	(BPS-12)	1	1	205,920	217,440
J013	Junior Clerk	(BPS-11)	1	1	340,920	150,840
B006	Behishti	(BPS-03)	1	1	143,400	148,080
C057	Chowkidar	(BPS-03)	1	1	120,000	124,680
L002	Laboratory Attendant	(BPS-03)	1	1	219,120	224,400
N005	Naib Qasid	(BPS-03)	1	1	219,120	224,400
S162	Sweeper	(BPS-03)	1	1	129,360	134,040
A012	TOTAL ALLOWANCES		<u>4,618,150</u>	<u>5,379,320</u>	<u>5,373,880</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,616,150</u>	<u>5,377,320</u>	<u>5,371,880</u>	
A01202	House Rent Allowance		718,190	718,190	717,370	

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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				
HR6073	H M GHS NAJIFFPUR HARIPUR.				
A01203	Conveyance Allowance		831,300	831,300	831,300
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		479,390	479,390	479,390
A0121T	Adhoc Relief Allowance 2013		143,290	143,290	135,470
A0122C	Adhoc Relief Allowance - 2015		98,260	98,260	93,010
A0122M	Adhoc Relief Allowance 2016		652,240	652,240	638,030
A0122Y	Ad-hoc Relief Allowance 2017		836,240	836,240	847,570
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>836,240</u>	<u>836,240</u>	<u>847,570</u>
001			836,240	836,240	847,570
A0123P	Ad-hoc Relief Allowance 2019			761,170	761,170
A01253	Science Teaching Allowance		7,200	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>106,000</u>	<u>127,500</u>	<u>106,000</u>
A033	TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		<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>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>21,000</u>	<u>42,500</u>	<u>21,000</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				
HR6073	H M GHS NAJIFFPUR HARIPUR.				
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>11,000</u>	<u>32,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	22,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>21,000</u>	<u>47,000</u>	<u>21,000</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>1,000</u>	<u>27,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
009 Petty Repair			1,000	27,000	1,000
H M GHS NAJIFFPUR HARIPUR.			13,108,590	13,916,260	13,977,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6074	H M G.H.S.NOORPUR HARIPUR. H M G.H.S.NOORPUR HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,218,880</u>	<u>12,135,500</u>	<u>12,780,640</u>	
A011	TOTAL PAY	23	23	<u>7,893,560</u>	<u>7,446,780</u>	<u>7,898,040</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,677,300</u>	<u>4,338,650</u>	<u>4,880,080</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,677,300</u>	<u>4,338,650</u>	<u>4,823,080</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	1	1	602,360		620,600
S573	Senior Arabic Teacher (BPS-16)	1	1	237,560		529,400
S575	Senior Drawing Master (BPS-16)	1	1	620,600		638,840
S579	Secondary School Teacher (BPS-16)	6	5	2,300,340		1,880,240
S610	Secondary School Teacher (IT) (BPS-16)		1			237,560
A01102	Personal pay					57,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,216,260</u>	<u>3,108,130</u>	<u>3,017,960</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,184,060</u>	<u>3,092,030</u>	<u>3,001,860</u>
C020	Certificated Teacher (BPS-15)	3	3	1,230,690		878,570
P030	Physical Education Teacher (BPS-15)	1	1	250,630		346,390
T023	Theology Teacher (BPS-15)	1	1	298,510		314,470
C021	Certificated Teacher Technical (BPS-12)	1		178,080		
C457	Certified Teacher IT (BPS-12)		1			189,600
Q001	Qari (BPS-12)	1	1	178,080		189,600
J013	Junior Clerk (BPS-11)	1	1	209,800		220,360
B006	Behishtti (BPS-03)	1	1	122,730		127,410
C057	Chowkidar (BPS-03)	1	1	211,640		216,920
L002	Laboratory Attendant (BPS-03)	1	1	211,640		216,920

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6074	H M G.H.S.NOORPUR HARIPUR. H M G.H.S.NOORPUR HARIPUR.				
N005	Naib Qasid	(BPS-03)	1	1	132,090
S162	Sweeper	(BPS-03)	1	1	160,170
A01152	Personal pay			32,200	16,100
A012	TOTAL ALLOWANCES			4,325,320	4,688,720
A012-1	TOTAL REGULAR ALLOWANCES			4,323,320	4,686,720
A01202	House Rent Allowance			664,280	620,310
A01203	Conveyance Allowance			786,300	752,220
A01207	Washing Allowance			5,400	5,400
A01208	Dress Allowance			5,400	5,400
A0120D	Integrated Allowance			5,400	5,400
A01217	Medical Allowance			447,080	223,540
A0121T	Adhoc Relief Allowance 2013			143,950	142,310
A0122C	Adhoc Relief Allowance - 2015			97,820	96,270
A0122M	Adhoc Relief Allowance 2016			597,650	578,820
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			763,880	743,520
A01238	Charge allowance			1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			789,360	743,520
001				789,360	743,520
A0123P	Ad-hoc Relief Allowance 2019				753,210
A01253	Science Teaching Allowance			3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000
A01274	Medical Charges			1,000	1,000
001	Medical Charges			1,000	1,000
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			133,000	156,000
A032	TOTAL COMMUNICATIONS			42,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6074	H M G.H.S.NOORPUR HARIPUR.				
	H M G.H.S.NOORPUR HARIPUR.				
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>25,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	25,000	40,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A03303	Electricity		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		20,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>59,000</u>	<u>21,000</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

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6074	H M G.H.S.NOORPUR HARIPUR. H M G.H.S.NOORPUR HARIPUR.				
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>1,000</u>	<u>39,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
009	Petty Repair		1,000	39,000	1,000
H M G.H.S.NOORPUR HARIPUR. H M G.H.S.NOORPUR HARIPUR.			12,373,880	13,350,500	12,945,640

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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				
HR6075	H M G.H.S.NARA AMAZI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,078,540</u>	<u>17,805,490</u>	<u>15,882,510</u>
A011	TOTAL PAY	38	38	<u>15,028,660</u>	<u>9,338,460</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>10,002,070</u>	<u>7,287,240</u>
A01101	Total Basic Pay Of Officer	20	20	<u>10,002,070</u>	<u>7,287,240</u>
P070	Principal (BPS-18)	1	1	480,290	480,290
I018	Instructor (BPS-17)	1		601,340	
I066	Instructor Physical Education (BPS-17)		1		380,540
S144	Subject Specialist (BPS-17)	10	10	4,302,200	3,060,600
S572	Senior Certified Teacher (BPS-16)	1	1	693,560	711,800
S573	Senior Arabic Teacher (BPS-16)	1	1	657,080	675,320
S574	Senior Teology Teacher (BPS-16)	1	1	529,400	547,640
S579	Secondary School Teacher (BPS-16)	5	5	2,738,200	1,273,110
A01102	Personal pay				10,640
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,026,590</u>	<u>2,051,220</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,026,590</u>	<u>2,040,580</u>
C020	Certificated Teacher (BPS-15)	3	3	1,526,030	620,230
D106	Drawing Master (BPS-15)	1	1	565,880	204,120
P030	Physical Education Teacher (BPS-15)	1	1	529,400	207,640
S577	Senior Qari (BPS-15)	1	1	410,230	210,230
S035	Senior Clerk (BPS-14)	1	1	414,990	214,990
J013	Junior Clerk (BPS-11)	1	1	167,350	167,350
L001	Laboratory Assistant (BPS-07)	1	1	143,470	136,150
B006	Behishti (BPS-03)	1	1	222,200	107,480
C057	Chowkidar (BPS-03)	2	2	287,580	201,480

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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					
HR6075	H M G.H.S.NARA AMAZI HARIPUR.					
L002	Laboratory Attendant	(BPS-03)	2	2	254,820	209,360
N005	Naib Qasid	(BPS-03)	2	2	245,480	204,820
S162	Sweeper	(BPS-03)	2	2	259,160	203,230
A01152	Personal pay				10,640	10,640
A012	TOTAL ALLOWANCES				9,049,880	8,467,030
A012-1	TOTAL REGULAR ALLOWANCES				9,047,880	8,465,030
A01202	House Rent Allowance				1,325,490	1,141,500
A01203	Conveyance Allowance				1,430,920	1,240,260
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A0120D	Integrated Allowance				10,800	10,800
A01217	Medical Allowance				876,690	737,540
A0121T	Adhoc Relief Allowance 2013				325,940	275,670
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				245,160	219,150
A0122M	Adhoc Relief Allowance 2016				1,173,010	965,970
A0122Y	Ad-hoc Relief Allowance 2017				1,438,390	1,113,360
A01233	Unattractive Area Allowance				672,000	598,000
001	Unattractive area allowance				672,000	598,000
A01238	Charge allowance				1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				1,518,880	1,113,360
001					1,518,880	1,113,360
A0123P	Ad-hoc Relief Allowance 2019					1,018,820
A01253	Science Teaching Allowance				5,400	5,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES				129,000	432,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6075	H M G.H.S.NARA AMAZI HARIPUR.				
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>55,000</u>	<u>60,000</u>
A03302	Water		10,000	5,000	10,000
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>298,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>255,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6075	H M G.H.S.NARA AMAZI HARIPUR.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>97,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>67,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>67,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	45,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6075	H M G.H.S.NARA AMAZI HARIPUR.				
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
H M G.H.S.NARA AMAZI HARIPUR.			24,217,540	18,409,990	15,971,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6076 PRINCIPAL G.H.S.PANIAN HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,684,820</u>	<u>32,718,190</u>	<u>32,469,510</u>
A011 TOTAL PAY	46	46	<u>22,838,150</u>	<u>20,735,380</u>	<u>20,224,590</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>17,405,250</u>	<u>15,623,720</u>	<u>15,203,210</u>
A01101 Total Basic Pay Of Officer	27	27	<u>17,405,250</u>	<u>15,623,720</u>	<u>15,203,210</u>
P070 Principal (BPS-19)	1	1	1,061,270		1,097,870
I018 Instructor (BPS-17)	1		656,540		
I066 Instructor Physical Education (BPS-17)		1			628,940
S144 Subject Specialist (BPS-17)	10	9	7,089,800		5,060,460
S604 Subject Specialist IT (BPS-17)		1			656,540
S572 Senior Certified Teacher (BPS-16)	6	6	3,833,040		3,269,520
S573 Senior Arabic Teacher (BPS-16)	1	1	547,640		511,160
S575 Senior Drawing Master (BPS-16)	1	1	620,600		638,840
S576 Senior Phycial Education Teacher (BPS-16)	1	1	511,160		529,400
S579 Secondary School Teacher (BPS-16)	6	6	3,085,200		2,810,480
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>5,432,900</u>	<u>5,111,660</u>	<u>5,021,380</u>
A01151 Total Basic Pay Other Staff	19	19	<u>5,432,900</u>	<u>5,111,660</u>	<u>5,021,380</u>
C020 Certificated Teacher (BPS-15)	3	3	1,533,930		1,133,930
P030 Physical Education Teacher (BPS-15)	1	1	394,270		394,270
T023 Theology Teacher (BPS-15)	1	1	314,470		314,470
S035 Senior Clerk (BPS-14)	1	1	443,070		443,070
C021 Certificated Teacher Technical (BPS-12)	1		350,880		
C457 Certified Teacher IT (BPS-12)		1			339,360
Q001 Qari (BPS-12)	1	1	468,270		468,270

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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				
HR6076	PRINCIPAL G.H.S.PANIAN HARIPUR.				
J013 Junior Clerk (BPS-11)	1	1	188,680		188,680
B006 Behishti (BPS-03)	3	3	594,740		594,740
C057 Chowkidar (BPS-03)	2	2	329,700		329,700
L002 Laboratory Attendant (BPS-03)	1	1	160,170		160,170
M010 Mali (BPS-03)	1	1	164,850		164,850
N005 Naib Qasid (BPS-03)	2	2	325,020		325,020
S162 Sweeper (BPS-03)	1	1	164,850		164,850
A012 TOTAL ALLOWANCES			<u>11,846,670</u>	<u>11,982,810</u>	<u>12,244,920</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,844,670</u>	<u>11,980,810</u>	<u>12,242,920</u>
A01202 House Rent Allowance			1,592,320	1,539,680	1,592,320
A01203 Conveyance Allowance			2,142,650	1,797,400	1,642,650
A01207 Washing Allowance			12,600	12,600	12,600
A01208 Dress Allowance			12,600	12,600	12,600
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			1,006,090	971,850	951,390
A0121T Adhoc Relief Allowance 2013			448,010	402,220	409,850
A01224 Entertainment Allowance			6,000	5,500	6,000
A0122C Adhoc Relief Allowance - 2015			309,720	280,310	285,500
A0122M Adhoc Relief Allowance 2016			1,753,440	1,589,890	1,547,760
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	156,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,266,220	2,078,420	2,020,880
A01238 Charge allowance			1,200	1,100	1,200
A0123G Ad-hoc Relief Allowance-2018 001			<u>2,266,220</u>	<u>2,078,420</u>	<u>2,020,880</u>
A0123P Ad-hoc Relief Allowance 2019			2,266,220	2,078,420	2,020,880
A01253 Science Teaching Allowance			4,800	4,200	4,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges 001			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary 001			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6076	PRINCIPAL G.H.S.PANIAN HARIPUR.				
A03	TOTAL OPERATING EXPENSES		<u>139,000</u>	<u>592,000</u>	<u>209,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>205,000</u>	<u>190,000</u>
A03301	Gas		30,000	100,000	80,000
A03302	Water		10,000	5,000	10,000
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>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>308,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>265,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	30,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>750,000</u>	<u>1,258,270</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6076	PRINCIPAL G.H.S.PANIAN HARIPUR.				
A041	TOTAL PENSION		<u>750,000</u>	<u>1,258,270</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>750,000</u>	<u>1,258,270</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,258,270	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>100,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>70,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>70,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6076	PRINCIPAL G.H.S.PANIAN HARIPUR.				
009 Petty Repair			1,000	48,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703 I.T. Equipment			1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801 Maintenance of gardens			1,000	5,000	1,000
PRINCIPAL G.H.S.PANIAN HARIPUR.			35,582,820	34,743,960	32,688,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6077 H M G.H.S.PHARHALA HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,109,520</u>	<u>12,993,640</u>	<u>13,629,300</u>
A011 TOTAL PAY	20	20	<u>7,932,450</u>	<u>8,044,110</u>	<u>8,597,280</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,167,740</u>	<u>4,991,250</u>	<u>5,647,540</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,167,740</u>	<u>4,991,250</u>	<u>5,564,740</u>
H029 Head Master (BPS-17)	1	1	932,540		964,740
S572 Senior Certified Teacher (BPS-16)	2	2	1,241,200		1,277,680
S573 Senior Arabic Teacher (BPS-16)	1	1	547,640		565,880
S574 Senior Teology Teacher (BPS-16)	1	1	438,200		456,440
S579 Secondary School Teacher (BPS-16)	4	4	2,008,160		2,300,000
A01102 Personal pay					82,800
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,764,710</u>	<u>3,052,860</u>	<u>2,949,740</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,764,710</u>	<u>3,052,860</u>	<u>2,949,740</u>
C020 Certificated Teacher (BPS-15)	2	2	676,820		708,740
D106 Drawing Master (BPS-15)	1	1	362,350		378,310
P030 Physical Education Teacher (BPS-15)	1	1	378,310		394,270
Q001 Qari (BPS-12)	1	1	224,160		224,160
J013 Junior Clerk (BPS-11)	1	1	241,480		252,040
B006 Behishiti (BPS-03)	1	1	222,200		227,480
C057 Chowkidar (BPS-03)	1	1	211,640		227,480
L002 Laboratory Attendant (BPS-03)	1	1	211,640		216,920
N005 Naib Qasid (BPS-03)	1	1	118,050		160,170
S162 Sweeper (BPS-03)	1	1	118,060		160,170
A012 TOTAL ALLOWANCES			<u>4,177,070</u>	<u>4,949,530</u>	<u>5,032,020</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,175,070</u>	<u>4,947,530</u>	<u>5,030,020</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				
HR6077	H M G.H.S.PHARHALA HARIPUR.				
A01202	House Rent Allowance		559,910	548,330	559,910
A01203	Conveyance Allowance		689,890	714,880	689,890
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		418,430	414,990	416,490
A0121T	Adhoc Relief Allowance 2013		175,200	173,280	178,020
A0122C	Adhoc Relief Allowance - 2015		118,360	119,090	120,540
A0122M	Adhoc Relief Allowance 2016		612,560	605,260	622,780
A0122Y	Ad-hoc Relief Allowance 2017		789,860	803,180	809,090
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>789,860</u>	<u>799,540</u>	<u>809,090</u>
001			789,860	799,540	809,090
A0123P	Ad-hoc Relief Allowance 2019			747,580	803,210
A01253	Science Teaching Allowance		3,600	4,000	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>112,000</u>	<u>105,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A03303	Electricity		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity		40,000	20,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6077	H M G.H.S.PHARHALA HARIPUR.				
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
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>22,000</u>	<u>35,000</u>	<u>21,000</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>12,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>41,000</u>	<u>21,000</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>1,000</u>	<u>21,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
009	Petty Repair		1,000	21,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6077	H M G.H.S.PHARHALA HARIPUR.				
H M G.H.S.PHARHALA HARIPUR.			12,243,520	13,139,640	13,752,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6078	PRINCIPAL G.H.S.PIND HASHIM KHAN HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,171,910</u>	<u>16,903,820</u>	<u>18,000,300</u>	
A011	TOTAL PAY	27	27	<u>8,798,330</u>	<u>10,375,530</u>	<u>11,122,550</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,064,790</u>	<u>6,566,500</u>	<u>5,776,950</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,064,790</u>	<u>6,566,500</u>	<u>5,776,950</u>
P070	Principal (BPS-19)	1	1	1,207,670		1,244,270
S572	Senior Certified Teacher (BPS-16)	2	2	880,040		1,332,400
S573	Senior Arabic Teacher (BPS-16)	1	1	456,440		511,160
S574	Senior Teology Teacher (BPS-16)	1	1	438,200		460,760
S579	Secondary School Teacher (BPS-16)	7	6	2,082,440		1,954,320
S610	Secondary School Teacher (IT) (BPS-16)		1			274,040
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,733,540</u>	<u>3,809,030</u>	<u>5,345,600</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,733,540</u>	<u>3,809,030</u>	<u>5,342,520</u>
C020	Certificated Teacher (BPS-15)	5	5	1,082,320		2,402,880
D106	Drawing Master (BPS-15)	1	1	298,510		547,640
P030	Physical Education Teacher (BPS-15)	1	1	362,350		378,310
C021	Certificated Teacher Technical (BPS-12)	1		178,080		
C457	Certified Teacher IT (BPS-12)		1			166,560
Q001	Qari (BPS-12)	1	1	505,990		521,950
J013	Junior Clerk (BPS-11)	1	1	220,360		230,920
B006	Behishti (BPS-03)	1	1	280,280		277,200
C057	Chowkidar (BPS-03)	1	1	160,170		164,850
L002	Laboratory Attendant (BPS-03)	1	1	121,880		118,050
N005	Naib Qasid (BPS-03)	1	1	259,160		264,440

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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						
HR6078	PRINCIPAL G.H.S.PIND HASHIM KHAN HARIPUR.						
S162	Sweeper	(BPS-03)	1	1	264,440		269,720
A01152	Personal pay					3,080	3,080
A012	TOTAL ALLOWANCES				5,373,580	6,528,290	6,877,750
A012-1	TOTAL REGULAR ALLOWANCES				5,371,580	6,526,290	6,875,750
A01202	House Rent Allowance				828,980	801,960	832,980
A01203	Conveyance Allowance				962,000	1,005,080	966,300
A01207	Washing Allowance				5,400	3,000	9,000
A01208	Dress Allowance				5,400	5,400	5,400
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				524,030	511,020	540,970
A0121T	Adhoc Relief Allowance 2013				177,440	193,310	205,180
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				151,280	134,330	168,280
A0122M	Adhoc Relief Allowance 2016				750,830	784,700	817,280
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				954,590	1,037,550	1,112,260
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				979,830	1,037,550	1,112,260
001					979,830	1,037,550	1,112,260
A0123P	Ad-hoc Relief Allowance 2019					967,790	1,050,040
A01253	Science Teaching Allowance				7,200	8,000	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				76,000	150,000	96,000
A032	TOTAL COMMUNICATIONS				20,000	40,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6078	PRINCIPAL G.H.S.PIND HASHIM KHAN HARIPUR.				
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	40,000	20,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		20,000	50,000	40,000
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>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>75,000</u>	<u>21,000</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

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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				
HR6078	PRINCIPAL G.H.S.PIND HASHIM KHAN HARIPUR.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
009	Petty Repair		1,000	45,000	1,000
PRINCIPAL G.H.S.PIND HASHIM KHAN HARIPUR.			14,269,910	17,128,820	18,118,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6079	H M G.H.S.PIND GUJJRIAN HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,701,550</u>	<u>11,860,580</u>	<u>13,050,110</u>
A011	TOTAL PAY	19	19	<u>7,639,520</u>	<u>8,144,780</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,239,880</u>	<u>5,496,460</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,229,360</u>	<u>5,392,310</u>
H029	Head Master (BPS-17)	1	1	888,840	937,790
S572	Senior Certified Teacher (BPS-16)	2	2	1,183,440	876,400
S573	Senior Arabic Teacher (BPS-16)	1	1	573,480	620,600
S574	Senior Teology Teacher (BPS-16)	1	1	427,560	474,680
S575	Senior Drawing Master (BPS-16)	1	1	409,320	657,080
S579	Secondary School Teacher (BPS-16)	4	4	1,746,720	1,825,760
A01102	Personal pay			10,520	104,150
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,399,640</u>	<u>2,648,320</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,399,640</u>	<u>2,648,320</u>
C020	Certificated Teacher (BPS-15)	2	2	642,240	930,510
P030	Physical Education Teacher (BPS-15)	1	1	664,680	456,440
Q001	Qari (BPS-12)	1	1	159,840	247,200
J013	Junior Clerk (BPS-11)	1	1	150,840	178,120
B006	Behishiti (BPS-03)	1	1	208,560	222,200
C057	Chowkidar (BPS-03)	1	1	219,120	232,760
L002	Laboratory Attendant (BPS-03)	1	1	229,680	243,320
N005	Naib Qasid (BPS-03)	1	1	124,680	137,770
A012	TOTAL ALLOWANCES			<u>4,062,030</u>	<u>4,905,330</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,060,030</u>	<u>4,903,330</u>
A01202	House Rent Allowance			552,020	561,220

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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				
HR6079	H M G.H.S.PIND GUJJRIAN HARIPUR.				
A01203	Conveyance Allowance		715,630	754,560	726,360
A01207	Washing Allowance		1,800	1,800	5,400
A01208	Dress Allowance		1,800	1,800	5,400
A0120D	Integrated Allowance		5,400	10,800	10,800
A01217	Medical Allowance		398,550	366,970	392,980
A0121T	Adhoc Relief Allowance 2013		146,740	128,990	132,080
A0122C	Adhoc Relief Allowance - 2015		108,310	96,300	98,390
A0122M	Adhoc Relief Allowance 2016		597,340	551,010	574,860
A0122Y	Ad-hoc Relief Allowance 2017		764,720	725,850	814,380
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>764,720</u>	<u>724,790</u>	<u>814,380</u>
001			764,720	724,790	814,380
A0123P	Ad-hoc Relief Allowance 2019			709,970	762,280
A01253	Science Teaching Allowance		1,800	4,400	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>103,000</u>	<u>134,500</u>	<u>103,000</u>
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03302	Water		2,000	2,000	2,000
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>45,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	45,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</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				
HR6079	H M G.H.S.PIND GUJJRIAN HARIPUR.				
001 Stationery Charges			10,000	10,000	10,000
A03970 Others			<u>11,000</u>	<u>27,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>950,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>950,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>950,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				950,000	1,000
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>21,000</u>	<u>56,000</u>	<u>21,000</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>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009 Petty Repair			1,000	36,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6079	H M G.H.S.PIND GUJJRIAN HARIPUR.				
H M G.H.S.PIND GUJJRIAN HARIPUR.			11,826,550	14,201,080	13,175,110

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092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

HR6080 PRINCIPAL G.H.S.REHANA HARIPUR.

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,637,250</u>	<u>19,347,080</u>	<u>20,671,390</u>
A011	TOTAL PAY		28	28	<u>13,153,030</u>	<u>12,078,380</u>	<u>12,979,410</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,974,110</u>	<u>8,737,210</u>	<u>7,430,280</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,974,110</u>	<u>8,737,210</u>	<u>7,430,280</u>
P070	Principal	(BPS-19)	1	1	1,332,720		1,369,320
S572	Senior Certified Teacher	(BPS-16)	2	2	1,390,240		1,256,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	664,680		682,920
S575	Senior Drawing Master	(BPS-16)	1	1	555,240		573,480
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	609,960		628,200
S579	Secondary School Teacher	(BPS-16)	7	6	3,421,270		2,620,080
S610	Secondary School Teacher (IT)	(BPS-16)		1			299,880
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,178,920</u>	<u>3,341,170</u>	<u>5,549,130</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,178,920</u>	<u>3,341,170</u>	<u>5,549,130</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,360,840		2,830,170
T023	Theology Teacher	(BPS-15)	1	1	427,560		445,800
C021	Certificated Teacher Technical	(BPS-12)	1		182,880		
C457	Certified Teacher IT	(BPS-12)		1			159,840
Q001	Qari	(BPS-12)	1	1	544,560		560,520
J013	Junior Clerk	(BPS-11)	1	1	362,040		372,600
B006	Behishti	(BPS-03)	1	1	229,680		234,960
C057	Chowkidar	(BPS-03)	1	1	219,120		224,400
L002	Laboratory Attendant	(BPS-03)	1	1	261,360		115,320
M010	Mali	(BPS-03)	1	1	162,120		166,800
N005	Naib Qasid	(BPS-03)	1	1	266,640		271,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6080	PRINCIPAL G.H.S.REHANA HARIPUR.						
S162	Sweeper	(BPS-03)	1	1	162,120		166,800
A012	TOTAL ALLOWANCES				<u>6,484,220</u>	<u>7,268,700</u>	<u>7,691,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,482,220</u>	<u>7,266,700</u>	<u>7,689,980</u>
A01202	House Rent Allowance				864,080	824,960	859,010
A01203	Conveyance Allowance				1,045,610	996,320	1,026,310
A01207	Washing Allowance				7,200	5,400	5,400
A01208	Dress Allowance				7,200	5,400	5,400
A0120D	Integrated Allowance				5,400	5,400	5,400
A01216	Qualification Allowance					19,750	30,000
A01217	Medical Allowance				606,350	570,650	594,650
A0121T	Adhoc Relief Allowance 2013				250,390	244,660	249,360
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				170,220	166,280	169,520
A0122M	Adhoc Relief Allowance 2016				987,350	924,710	954,290
A0122Y	Ad-hoc Relief Allowance 2017				1,262,010	1,207,840	1,304,390
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>1,262,010</u>	<u>1,207,840</u>	<u>1,304,390</u>
001					1,262,010	1,207,840	1,304,390
A0123P	Ad-hoc Relief Allowance 2019					1,073,090	1,167,460
A01253	Science Teaching Allowance				7,200	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>153,000</u>	<u>178,500</u>	<u>148,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph				2,000	1,000	2,000
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call				30,000	30,000	30,000

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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				
HR6080	PRINCIPAL G.H.S.REHANA HARIPUR.				
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>42,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>256,080</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>256,080</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>256,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			256,080	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>68,000</u>	<u>21,000</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>

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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				
HR6080	PRINCIPAL G.H.S.REHANA HARIPUR.				
A13201 Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009 Petty Repair			1,000	48,000	1,000
PRINCIPAL G.H.S.REHANA HARIPUR.			19,812,250	19,849,660	20,841,390

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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				
HR6081	H M GHS SURAJ GALI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,196,930</u>	<u>13,283,100</u>	<u>13,855,910</u>
A011	TOTAL PAY	21	21	<u>7,928,860</u>	<u>8,619,240</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,646,480</u>	<u>5,980,580</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,646,480</u>	<u>5,881,680</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,553,200	1,332,400
S574	Senior Teology Teacher (BPS-16)	1	1	438,200	456,440
S575	Senior Drawing Master (BPS-16)	1	1	237,560	620,600
S576	Senior Phycial Education Teacher (BPS-16)	1	1	638,840	657,080
S579	Secondary School Teacher (BPS-16)	4	4	1,862,240	1,898,720
A01102	Personal pay			82,800	98,900
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,282,380</u>	<u>2,638,660</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,282,380</u>	<u>2,638,660</u>
A047	Arabic Teacher (BPS-15)	1	1	202,750	202,750
C020	Certificated Teacher (BPS-15)	3	3	558,450	863,610
Q001	Qari (BPS-12)	1	1	426,190	442,150
J013	Junior Clerk (BPS-11)	1	1	230,920	241,480
B006	Behishiti (BPS-03)	2	2	382,970	392,930
C057	Chowkidar (BPS-03)	1	1	216,570	221,850
L002	Laboratory Attendant (BPS-03)	1	1	132,440	137,120
N005	Naib Qasid (BPS-03)	1	1	132,090	136,770
A012	TOTAL ALLOWANCES			<u>4,268,070</u>	<u>5,071,130</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,266,070</u>	<u>5,234,670</u>
A01202	House Rent Allowance			576,440	576,440

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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				
HR6081	H M GHS SURAJ GALI HARIPUR.				
A01203	Conveyance Allowance		734,890	665,090	734,890
A01207	Washing Allowance		5,400	4,650	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		441,080	439,390	448,220
A0121T	Adhoc Relief Allowance 2013		154,180	165,990	165,990
A0122C	Adhoc Relief Allowance - 2015		104,560	113,090	113,090
A0122M	Adhoc Relief Allowance 2016		633,880	628,820	640,040
A0122Y	Ad-hoc Relief Allowance 2017		800,020	830,510	861,920
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>800,020</u>	<u>830,510</u>	<u>861,920</u>
001			800,020	830,510	861,920
A0123P	Ad-hoc Relief Allowance 2019			811,160	811,160
A01253	Science Teaching Allowance		3,600	2,290	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>119,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
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>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03302	Water		3,000	3,000	3,000
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>30,000</u>	<u>40,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6081	H M GHS SURAJ GALI HARIPUR.				
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>47,000</u>	<u>21,000</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>1,000</u>	<u>27,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
009	Petty Repair		1,000	27,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6081	H M GHS SURAJ GALI HARIPUR.				
H M GHS SURAJ GALI HARIPUR.			12,313,930	13,449,100	13,972,910

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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				
HR6082	H M G.H.S.SALAM KHAND HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,010,590</u>	<u>11,292,660</u>	<u>12,331,240</u>
A011	TOTAL PAY	20	20	<u>6,390,840</u>	<u>7,054,090</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,125,880</u>	<u>3,691,120</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,125,880</u>	<u>3,691,120</u>
H029	Head Master (BPS-17)	1	1	888,840	916,440
S572	Senior Certified Teacher (BPS-16)	1	1	609,960	719,400
S576	Senior Physical Education Teacher (BPS-16)	1	1	500,520	518,760
S579	Secondary School Teacher (BPS-16)	4	4	1,126,560	1,536,520
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,264,960</u>	<u>2,534,020</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,264,960</u>	<u>2,530,940</u>
A047	Arabic Teacher (BPS-15)	1	1	209,400	193,440
C020	Certificated Teacher (BPS-15)	3	3	1,094,880	1,146,210
D106	Drawing Master (BPS-15)	1	1	193,440	193,440
T023	Theology Teacher (BPS-15)	1	1	225,360	241,320
Q001	Qari (BPS-12)	1	1	205,920	217,440
J013	Junior Clerk (BPS-11)	1	1	340,920	351,480
B006	Behishti (BPS-03)	1	1	157,440	162,120
C057	Chowkidar (BPS-03)	1	1	157,440	162,120
L002	Laboratory Attendant (BPS-03)	1	1	245,520	250,800
N005	Naib Qasid (BPS-03)	1	1	277,200	277,200
S162	Sweeper (BPS-03)	1	1	157,440	162,120
A01152	Personal pay			3,080	5,280
A012	TOTAL ALLOWANCES			<u>3,619,750</u>	<u>4,476,950</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,617,750</u>	<u>4,474,950</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				
HR6082	H M G.H.S.SALAM KHAND HARIPUR.				
A01202	House Rent Allowance		554,830	536,310	554,830
A01203	Conveyance Allowance		670,590	673,090	670,590
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		391,840	394,030	406,540
A0121T	Adhoc Relief Allowance 2013		112,070	124,640	126,830
A0122C	Adhoc Relief Allowance - 2015		78,910	121,340	806,630
A0122M	Adhoc Relief Allowance 2016		490,910	538,170	529,120
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	31,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		636,800	689,950	707,870
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>636,800</u>	<u>682,650</u>	<u>707,870</u>
001			636,800	682,650	707,870
A0123P	Ad-hoc Relief Allowance 2019			662,770	707,870
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>140,000</u>	<u>111,000</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>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000

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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					
HR6082 H M G.H.S.SALAM KHAND HARIPUR.					
A039 TOTAL GENERAL			<u>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	20,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>56,000</u>	<u>21,000</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>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009 Petty Repair			1,000	36,000	1,000
H M G.H.S.SALAM KHAND HARIPUR.			10,143,590	11,488,660	12,464,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6083 PRINCIPAL G.H.S.SARAI SALEH HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,106,490</u>	<u>63,947,800</u>	<u>65,006,270</u>
A011 TOTAL PAY	79	79	<u>36,952,690</u>	<u>39,925,630</u>	<u>41,228,880</u>
A011-1 TOTAL PAY OF OFFICERS	44	44	<u>25,502,570</u>	<u>29,494,990</u>	<u>29,473,560</u>
A01101 Total Basic Pay Of Officer	44	44	<u>25,502,570</u>	<u>29,451,290</u>	<u>29,390,760</u>
P070 Principal (BPS-19)	1	1	1,207,670		1,280,870
S044 Senior Instructor (BPS-18)	1		721,370		
S144 Subject Specialist (BPS-18)	10	10	6,178,840		8,349,540
S676 Senior Instructor Physical Education (BPS-18)		1			790,250
V011 Vice Principal (BPS-18)	1	1	893,570		962,450
S144 Subject Specialist (BPS-17)	4	3	2,487,960		2,140,790
S604 Subject Specialist IT (BPS-17)		1			516,620
S572 Senior Certified Teacher (BPS-16)	7	7	3,887,760		4,673,240
S573 Senior Arabic Teacher (BPS-16)	2	2	1,058,800		1,131,760
S574 Senior Teology Teacher (BPS-16)	1	1	438,200		347,000
S575 Senior Drawing Master (BPS-16)	1	1	638,840		675,320
S576 Senior Phycial Education Teacher (BPS-16)	2	2	1,034,080		1,113,520
S579 Secondary School Teacher (BPS-16)	14	14	6,955,480		7,409,400
A01102 Personal pay				43,700	82,800
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>11,450,120</u>	<u>10,430,640</u>	<u>11,755,320</u>
A01151 Total Basic Pay Other Staff	35	35	<u>11,450,120</u>	<u>10,430,640</u>	<u>11,755,320</u>
A047 Arabic Teacher (BPS-15)	1	1	795,190		624,360
C020 Certificated Teacher (BPS-15)	12	12	4,672,130		4,569,720
C178 Certified Teacher (Technical) (BPS-15)	2	2	836,320		1,222,080
D106 Drawing Master (BPS-15)	2	2	983,440		1,102,080

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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						
HR6083	PRINCIPAL G.H.S.SARAI SALEH HARIPUR.						
P030	Physical Education Teacher	(BPS-15)	1	1	298,510	658,200	
S577	Senior Qari	(BPS-15)	1	1	474,070	496,680	
T023	Theology Teacher	(BPS-15)	2	2	612,980	321,120	
S035	Senior Clerk	(BPS-14)	1	1	414,990	420,840	
C021	Certificated Teacher Technical	(BPS-12)	1		159,840		
C457	Certified Teacher IT	(BPS-12)		1		182,880	
J013	Junior Clerk	(BPS-11)	1	1	199,240	214,200	
L001	Laboratory Assistant	(BPS-09)		1		200,880	
L001	Laboratory Assistant	(BPS-07)	1		205,570		
B006	Behishti	(BPS-03)	1	1	127,410	134,040	
C057	Chowkidar	(BPS-03)	2	2	438,390	458,280	
L002	Laboratory Attendant	(BPS-03)	2	2	339,050	353,160	
M010	Mali	(BPS-03)	1	1	150,810	152,760	
N005	Naib Qasid	(BPS-03)	2	2	380,330	268,080	
S162	Sweeper	(BPS-03)	2	2	361,850	375,960	
A012	TOTAL ALLOWANCES				<u>20,153,800</u>	<u>24,022,170</u>	<u>23,777,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,151,800</u>	<u>23,454,530</u>	<u>23,775,390</u>
A01202	House Rent Allowance				2,886,590	2,862,790	2,879,230
A01203	Conveyance Allowance				2,943,590	3,110,990	2,915,720
A01207	Washing Allowance				14,400	14,400	14,400
A01208	Dress Allowance				14,400	14,400	14,400
A0120D	Integrated Allowance				5,400	5,400	5,400
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				1,873,340	1,797,250	1,829,620
A0121T	Adhoc Relief Allowance 2013				836,080	793,390	777,530
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				579,000	545,390	545,610
A0122M	Adhoc Relief Allowance 2016				3,077,680	2,986,350	3,109,390
A0122Y	Ad-hoc Relief Allowance 2017				3,921,660	3,992,570	4,115,200

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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				
HR6083 PRINCIPAL G.H.S.SARAI SALEH HARIPUR.					
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>3,921,660</u>	<u>3,992,570</u>	<u>4,115,200</u>
001			3,921,660	3,992,570	4,115,200
A0123P	Ad-hoc Relief Allowance 2019			3,260,770	3,375,690
A01253	Science Teaching Allowance		10,800	11,060	10,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>567,640</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>566,640</u>	<u>1,000</u>
001	Medical Charges		1,000	566,640	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>74,000</u>	<u>712,000</u>	<u>124,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>305,000</u>	<u>105,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		50,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>328,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6083	PRINCIPAL G.H.S.SARAI SALEH HARIPUR.				
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>285,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	50,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>127,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000

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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				
HR6083	PRINCIPAL G.H.S.SARAI SALEH HARIPUR.				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>97,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>97,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	75,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL G.H.S.SARAI SALEH HARIPUR.			57,190,490	64,862,300	65,140,270

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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					
HR6084	PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,054,460</u>	<u>42,304,340</u>	<u>41,214,800</u>	
A011	TOTAL PAY	64	64	<u>28,110,220</u>	<u>26,273,640</u>	<u>25,716,490</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>17,176,460</u>	<u>17,186,760</u>	<u>17,369,120</u>
A01101	Total Basic Pay Of Officer	29	29	<u>17,093,660</u>	<u>17,087,860</u>	<u>17,272,520</u>
P070	Principal (BPS-19)	1	1	1,024,670		1,061,270
V011	Vice Principal (BPS-18)	1	1	480,290		686,930
I018	Instructor (BPS-17)	1		684,140		
I066	Instructor Physical Education (BPS-17)		1			711,740
S144	Subject Specialist (BPS-17)	12	12	8,303,980		8,071,780
S572	Senior Certified Teacher (BPS-16)	2	2	1,295,920		1,268,880
S575	Senior Drawing Master (BPS-16)	1	1	620,600		638,840
S576	Senior Phycial Education Teacher (BPS-16)	1	1	675,320		675,320
S579	Secondary School Teacher (BPS-16)	10	9	4,008,740		3,930,120
S610	Secondary School Teacher (IT) (BPS-16)		1			227,640
A01102	Personal pay			82,800	98,900	96,600
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>10,933,760</u>	<u>9,086,880</u>	<u>8,347,370</u>
A01151	Total Basic Pay Other Staff	35	35	<u>10,933,760</u>	<u>9,086,880</u>	<u>8,347,370</u>
A047	Arabic Teacher (BPS-15)	1	1	438,200		356,440
C020	Certificated Teacher (BPS-15)	8	8	3,772,650		3,087,900
C178	Certified Teacher (Technical) (BPS-15)	2	2	1,241,200		556,620
D106	Drawing Master (BPS-15)	1	1	362,350		378,310
P030	Physical Education Teacher (BPS-15)	1	1	438,200		356,440

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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						
HR6084	PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.						
S577	Senior Qari	(BPS-15)	1	1	330,430	246,390	
T023	Theology Teacher	(BPS-15)	2	2	469,340	366,680	
S035	Senior Clerk	(BPS-14)	1	1	457,110	371,150	
C021	Certificated Teacher Technical	(BPS-12)	1		189,600		
C457	Certified Teacher IT	(BPS-12)		1		201,120	
J013	Junior Clerk	(BPS-11)	1	1	368,200	178,120	
L001	Laboratory Assistant	(BPS-07)	1	1	158,110	165,430	
B006	Behishti	(BPS-03)	2	2	444,400	254,960	
B013	Bearer	(BPS-03)	2	2	429,290	239,250	
C057	Chowkidar	(BPS-03)	2	2	354,290	264,250	
C095	Cook	(BPS-03)	2	2	287,580	296,940	
L002	Laboratory Attendant	(BPS-03)	2	2	338,450	248,410	
M010	Mali	(BPS-03)	1	1	221,850	227,130	
N005	Naib Qasid	(BPS-03)	2	2	354,290	264,250	
S162	Sweeper	(BPS-03)	2	2	278,220	287,580	
A012	TOTAL ALLOWANCES				<u>14,944,240</u>	<u>16,030,700</u>	<u>15,498,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,942,240</u>	<u>16,028,700</u>	<u>15,496,310</u>
A01202	House Rent Allowance				2,204,220	2,115,880	2,050,960
A01203	Conveyance Allowance				2,299,010	2,320,730	2,060,560
A01207	Washing Allowance				12,600	12,600	12,600
A01208	Dress Allowance				12,600	12,600	12,600
A0120D	Integrated Allowance				10,800	10,800	10,800
A01216	Qualification Allowance					82,350	90,000
A01217	Medical Allowance				1,401,700	1,291,530	1,260,660
A0121T	Adhoc Relief Allowance 2013				635,560	496,300	507,830
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				32,360		
A0122C	Adhoc Relief Allowance - 2015				429,690	339,490	347,300
A0122M	Adhoc Relief Allowance 2016				2,255,260	1,956,640	1,925,330

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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				
HR6084	PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.				
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	46,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		2,811,020	2,632,450	2,560,780
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>2,811,020</u>	<u>2,632,450</u>	<u>2,560,780</u>
001			2,811,020	2,632,450	2,560,780
A0123P	Ad-hoc Relief Allowance 2019			2,063,760	2,033,710
A01253	Science Teaching Allowance		7,200	7,920	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>54,000</u>	<u>462,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>55,000</u>	<u>51,000</u>
A03303	Electricity		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		25,000	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
003	Hot & Cold Weather Charges		10,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6084	PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.				
A039	TOTAL GENERAL		15,000	328,000	15,000
A03901	Stationery		1,000	15,000	1,000
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		1,000	25,000	1,000
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		12,000	285,000	12,000
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	50,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		2,000	50,000	2,000
A052	TOTAL GRANTS-DOMESTIC		2,000	50,000	2,000
A05270	To Others		2,000	50,000	2,000
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		1,000	25,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		1,000	25,000	1,000
A09899	Others		1,000	25,000	1,000
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		6,000	193,500	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6084	PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>163,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>163,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	141,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.			43,118,460	43,034,840	41,294,800

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6085 H M G.H.S.SARRI HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,277,030</u>	<u>16,732,760</u>	<u>18,030,050</u>
A011 TOTAL PAY	25	25	<u>10,803,330</u>	<u>10,260,470</u>	<u>11,612,810</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,514,680</u>	<u>7,112,700</u>	<u>6,736,680</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,487,080</u>	<u>7,025,300</u>	<u>6,651,240</u>
H029 Head Master (BPS-17)	1	1	916,440		916,440
S572 Senior Certified Teacher (BPS-16)	2	2	1,256,400		1,292,880
S573 Senior Arabic Teacher (BPS-16)	1	1	500,520		518,760
S575 Senior Drawing Master (BPS-16)	1	1	482,280		500,520
S576 Senior Phycial Education Teacher (BPS-16)	1	1	518,760		537,000
S579 Secondary School Teacher (BPS-16)	5	4	2,812,680		2,366,880
S610 Secondary School Teacher (IT) (BPS-16)		1			518,760
A01102 Personal pay			27,600	87,400	85,440
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,288,650</u>	<u>3,147,770</u>	<u>4,876,130</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,278,090</u>	<u>3,141,610</u>	<u>4,855,010</u>
C020 Certificated Teacher (BPS-15)	3	3	1,353,620		1,852,010
C178 Certified Teacher (Technical) (BPS-15)	1	1	560,230		573,240
P030 Physical Education Teacher (BPS-15)	1	1	416,880		432,840
T023 Theology Teacher (BPS-15)	1	1	369,000		384,960
C021 Certificated Teacher Technical (BPS-12)	1		171,360		
C457 Certified Teacher IT (BPS-12)		1			182,880
Q001 Qari (BPS-12)	1	1	205,920		217,440
J013 Junior Clerk (BPS-11)	1	1	193,080		203,640
B006 Behishti (BPS-03)	1	1	162,120		166,800

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6085	H M G.H.S.SARRI HARIPUR.						
C057	Chowkidar	(BPS-03)	1	1	277,200	277,200	
L002	Laboratory Attendant	(BPS-03)	1	1	162,120	166,800	
N005	Naib Qasid	(BPS-03)	1	1	277,200	277,200	
S162	Sweeper	(BPS-03)	1	1	129,360	120,000	
A01152	Personal pay				10,560	6,160	21,120
A012	TOTAL ALLOWANCES				5,473,700	6,472,290	6,417,240
A012-1	TOTAL REGULAR ALLOWANCES				5,471,700	6,453,190	6,415,240
A01202	House Rent Allowance				708,140	674,560	713,790
A01203	Conveyance Allowance				895,590	977,980	895,590
A01207	Washing Allowance				5,400	4,650	5,400
A01208	Dress Allowance				5,400	4,650	5,400
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				516,110	467,360	516,110
A0121T	Adhoc Relief Allowance 2013				230,910	219,670	222,310
A01229	Special compensatory allowance				107,640	150,000	110,220
A0122C	Adhoc Relief Allowance - 2015				156,740	149,690	150,720
A0122M	Adhoc Relief Allowance 2016				809,790	796,760	784,220
A0122Y	Ad-hoc Relief Allowance 2017				1,046,630	1,004,390	1,020,540
A01238	Charge allowance				1,200	4,500	1,200
A0123G	Ad-hoc Relief Allowance-2018				979,150	961,030	952,590
001					979,150	961,030	952,590
A0123P	Ad-hoc Relief Allowance 2019					1,028,150	1,028,150
A01253	Science Teaching Allowance				3,600	4,400	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	19,100	2,000
A01274	Medical Charges				1,000	18,100	1,000
001	Medical Charges				1,000	18,100	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				81,000	125,000	156,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6085	H M G.H.S.SARRI HARIPUR.				
A032	TOTAL COMMUNICATIONS				<u>80,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				<u>78,000</u>
001	Telephone and Trunk Call				78,000
A033	TOTAL UTILITIES				<u>35,000</u>
A03302	Water				5,000
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>25,000</u>
A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A039	TOTAL GENERAL				<u>21,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A03970	Others				<u>11,000</u>
001	Others				10,000
093	Classroom Consumables				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,051,320
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<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				
HR6085	H M G.H.S.SARRI HARIPUR.				
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>1,000</u>	<u>42,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009	Petty Repair		1,000	42,000	1,000
H M G.H.S.SARRI HARIPUR.			16,380,030	17,971,080	18,208,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6086	PRINCIPAL G.H.S.SIRIKOTE HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,377,350</u>	<u>27,457,110</u>	<u>26,823,510</u>	
A011	TOTAL PAY	46	46	<u>18,303,650</u>	<u>16,954,070</u>	<u>16,800,210</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,278,180</u>	<u>13,707,560</u>	<u>13,113,800</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,278,180</u>	<u>13,707,560</u>	<u>13,113,800</u>
P070	Principal (BPS-19)	1	1	1,134,470		1,171,070
S044	Senior Instructor (BPS-18)	1		889,580		
S676	Senior Instructor Physical Education (BPS-18)		1			476,300
V011	Vice Principal (BPS-18)	1	1	893,570		928,010
L033	Librarian (BPS-17)	1	1	380,540		408,140
S144	Subject Specialist (BPS-17)	9	8	4,484,060		4,424,820
S604	Subject Specialist IT (BPS-17)		1			380,540
S572	Senior Certified Teacher (BPS-16)	2	2	1,295,920		1,032,400
S573	Senior Arabic Teacher (BPS-16)	1	1	492,920		511,160
S574	Senior Teology Teacher (BPS-16)	1	1	383,480		401,720
S575	Senior Drawing Master (BPS-16)	1	1	620,600		638,840
S576	Senior Phycial Education Teacher (BPS-16)	2	2	1,113,520		1,050,000
S579	Secondary School Teacher (BPS-16)	6	6	1,589,520		1,690,800
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,025,470</u>	<u>3,246,510</u>	<u>3,686,410</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,025,470</u>	<u>3,246,510</u>	<u>3,638,110</u>
C020	Certificated Teacher (BPS-15)	7	7	2,334,750		1,246,930
S035	Senior Clerk (BPS-14)	1	1	190,350		212,960
C021	Certificated Teacher Technical (BPS-12)	1		189,600		
C457	Certified Teacher IT (BPS-12)		1			201,120
Q001	Qari (BPS-12)	1	1	362,400		373,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6086	PRINCIPAL G.H.S.SIRIKOTE HARIPUR.				
J013 Junior Clerk (BPS-11)	2	2	556,880		366,800
B006 Behishi (BPS-03)	1	1	122,730		127,410
C057 Chowkidar (BPS-03)	2	2	292,260		301,620
L002 Laboratory Attendant (BPS-03)	2	2	366,530		386,820
N005 Naib Qasid (BPS-03)	2	2	491,920		302,480
S162 Sweeper (BPS-03)	1	1	118,050		118,050
A01152 Personal pay					48,300
A012 TOTAL ALLOWANCES			<u>10,073,700</u>	<u>10,503,040</u>	<u>10,023,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,071,700</u>	<u>10,501,040</u>	<u>10,021,300</u>
A01202 House Rent Allowance			1,597,800	1,438,970	1,355,770
A01203 Conveyance Allowance			1,744,100	1,640,190	1,394,510
A01207 Washing Allowance			7,200	3,750	7,200
A01208 Dress Allowance			7,200	3,750	7,200
A0120D Integrated Allowance			10,800	10,800	10,800
A01216 Qualification Allowance				17,500	30,000
A01217 Medical Allowance			956,210	872,020	832,910
A0121T Adhoc Relief Allowance 2013			321,080	296,990	301,290
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			321,370	203,630	204,490
A0122M Adhoc Relief Allowance 2016			1,405,420	1,286,430	1,235,660
A0122N Special Conveyance Allowance to Disbalded Employees			9,000	42,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			1,840,360	1,691,850	1,679,580
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018 001			<u>1,840,360</u>	<u>1,693,450</u>	<u>1,679,580</u>
A0123P Ad-hoc Relief Allowance 2019			1,840,360	1,693,450	1,679,580
A01253 Science Teaching Allowance			3,600	2,000	3,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges 001			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6086	PRINCIPAL G.H.S.SIRIKOTE HARIPUR.				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>449,000</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>67,000</u>	<u>49,500</u>	<u>63,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Electricity		60,000	45,000	60,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>2,500</u>	<u>1,000</u>
003	Hot & Cold Weather Charges		5,000	2,500	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>320,500</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>277,500</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	42,500	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6086	PRINCIPAL G.H.S.SIRIKOTE HARIPUR.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>109,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>79,500</u>	<u>2,000</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				
HR6086	PRINCIPAL G.H.S.SIRIKOTE HARIPUR.				
A13303	Other Buildings		<u>2,000</u>	<u>79,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	57,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL G.H.S.SIRIKOTE HARIPUR.			28,473,350	28,090,610	26,915,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6087	PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,635,850</u>	<u>37,533,880</u>	<u>36,679,000</u>
A011	TOTAL PAY	53	53	<u>23,585,080</u>	<u>23,102,590</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>14,981,620</u>	<u>15,334,680</u>
A01101	Total Basic Pay Of Officer	26	26	<u>14,981,620</u>	<u>15,288,840</u>
P070	Principal (BPS-19)	1	1	1,427,270	1,442,520
V011	Vice Principal (BPS-18)	1	1	480,290	701,280
S572	Senior Certified Teacher (BPS-16)	6	6	3,504,720	4,042,800
S573	Senior Arabic Teacher (BPS-16)	1	1	511,160	518,760
S574	Senior Theology Teacher (BPS-16)	1	1	383,480	391,080
S575	Senior Drawing Master (BPS-16)	1	1	565,880	573,480
S576	Senior Physical Education Teacher (BPS-16)	1	1	602,360	537,000
S579	Secondary School Teacher (BPS-16)	14	13	7,506,460	6,818,520
S610	Secondary School Teacher (IT) (BPS-16)		1		263,400
A01102	Personal pay				26,740
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>8,603,460</u>	<u>7,767,910</u>
A01151	Total Basic Pay Other Staff	27	27	<u>8,603,460</u>	<u>7,767,910</u>
C020	Certificated Teacher (BPS-15)	7	7	3,263,120	2,644,920
C178	Certified Teacher (Technical) (BPS-15)	1	1	430,920	444,310
D106	Drawing Master (BPS-15)	2	2	985,840	1,055,760
P030	Physical Education Teacher (BPS-15)	1	1	529,400	257,280
S577	Senior Qari (BPS-15)	1	1	362,350	205,920
T023	Theology Teacher (BPS-15)	1	1	410,230	416,880
S035	Senior Clerk (BPS-14)	1	1	457,110	392,760

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6087	PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.				
C021	Certificated Teacher Technical	(BPS-12)	1	189,600	
C457	Certified Teacher IT	(BPS-12)			505,440
J013	Junior Clerk	(BPS-11)	1	262,600	267,000
B006	Behishti	(BPS-03)	2	250,140	249,360
B013	Bearer	(BPS-03)	1	155,490	157,440
C057	Chowkidar	(BPS-03)	1	160,170	162,120
C095	Cook	(BPS-03)	1	259,160	118,800
L002	Laboratory Attendant	(BPS-03)	1	118,050	115,320
M010	Mali	(BPS-03)	1	222,200	224,400
N005	Naib Qasid	(BPS-03)	1	118,050	115,320
S162	Sweeper	(BPS-03)	2	296,940	300,840
W032	Workshop Attendant	(BPS-03)	1	132,090	134,040
A012	TOTAL ALLOWANCES			<u>12,050,770</u>	<u>14,643,230</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,048,770</u>	<u>14,641,230</u>
A01202	House Rent Allowance			1,679,580	1,675,040
A01203	Conveyance Allowance			1,939,080	1,919,780
A01207	Washing Allowance			10,800	10,800
A01208	Dress Allowance			10,800	10,800
A0120D	Integrated Allowance			3,600	3,600
A01217	Medical Allowance			1,184,280	1,181,080
A0121T	Adhoc Relief Allowance 2013			490,970	488,870
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			330,100	328,200
A0122M	Adhoc Relief Allowance 2016			1,738,320	1,728,760
A0122Y	Ad-hoc Relief Allowance 2017			2,313,520	2,345,960
A01238	Charge allowance			1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			<u>2,313,520</u>	<u>2,345,960</u>
001				2,313,520	2,345,960
A0123P	Ad-hoc Relief Allowance 2019				2,149,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6087	PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.				
A01253	Science Teaching Allowance		9,000	15,680	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>219,000</u>	<u>267,000</u>	<u>219,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>41,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
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>21,000</u>	<u>60,000</u>	<u>21,000</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>11,000</u>	<u>50,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	40,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6087	PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>261,360</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>261,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>261,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			261,360	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>111,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
009	Petty Repair		1,000	81,000	1,000
PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.			35,880,850	38,173,240	36,930,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6088	H M G.H.S.TOFKIAN HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,544,420</u>	<u>15,079,480</u>	<u>15,242,130</u>	
A011	TOTAL PAY	24	24	<u>10,352,780</u>	<u>9,671,010</u>	<u>9,570,920</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>7,678,250</u>	<u>6,900,240</u>	<u>6,403,840</u>
A01101	Total Basic Pay Of Officer	15	15	<u>7,678,250</u>	<u>6,796,740</u>	<u>6,293,440</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	4	4	2,117,600		1,647,400
S573	Senior Arabic Teacher (BPS-16)	1	1	657,080		664,680
S574	Senior Teology Teacher (BPS-16)	1	1	438,200		445,800
S575	Senior Drawing Master (BPS-16)	1	1	456,440		226,920
S576	Senior Phycial Education Teacher (BPS-16)	1	1	362,350		369,000
S579	Secondary School Teacher (BPS-16)	6	6	2,730,140		2,023,200
A01102	Personal pay				103,500	110,400
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,674,530</u>	<u>2,770,770</u>	<u>3,167,080</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,575,630</u>	<u>2,770,770</u>	<u>3,161,800</u>
C020	Certificated Teacher (BPS-15)	2	2	692,780		1,089,120
Q001	Qari (BPS-12)	1	1	569,830		576,480
J013	Junior Clerk (BPS-11)	1	1	368,200		350,840
B006	Behishiti (BPS-03)	1	1	118,050		115,320
C057	Chowkidar (BPS-03)	1	1	179,960		282,160
L002	Laboratory Attendant (BPS-03)	1	1	280,280		277,200
N005	Naib Qasid (BPS-03)	1	1	160,170		262,120
S162	Sweeper (BPS-03)	1	1	206,360		208,560
A01152	Personal pay			98,900		5,280

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6088	H M G.H.S.TOFKIAN HARIPUR.				
A012	TOTAL ALLOWANCES		<u>5,191,640</u>	<u>5,408,470</u>	<u>5,671,210</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,189,640</u>	<u>5,406,470</u>	<u>5,669,210</u>
A01202	House Rent Allowance		720,470	673,390	653,530
A01203	Conveyance Allowance		889,190	972,410	799,190
A01207	Washing Allowance		5,400	5,850	5,400
A01208	Dress Allowance		5,400	5,850	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		480,440	474,670	454,560
A0121T	Adhoc Relief Allowance 2013		201,530	205,710	195,960
A0122C	Adhoc Relief Allowance - 2015		133,340	135,750	128,650
A0122M	Adhoc Relief Allowance 2016		752,350	710,200	710,980
A0122Y	Ad-hoc Relief Allowance 2017		991,460	857,370	930,090
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>991,460</u>	<u>857,370</u>	<u>930,090</u>
001			991,460	857,370	930,090
A0123P	Ad-hoc Relief Allowance 2019			494,340	843,160
A01253	Science Teaching Allowance		12,000	6,960	5,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>132,000</u>	<u>152,500</u>	<u>132,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>40,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
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

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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				
HR6088	H M G.H.S.TOFKIAN HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>56,000</u>	<u>21,000</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>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6088	H M G.H.S.TOFKIAN HARIPUR.				
009 Petty Repair			1,000	36,000	1,000
H M G.H.S.TOFKIAN HARIPUR.			15,698,420	15,287,980	15,396,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6089	H M G.H.NOORDI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,030,050</u>	<u>12,350,400</u>	<u>13,314,850</u>
A011	TOTAL PAY	19	19	<u>7,897,420</u>	<u>8,036,140</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,714,900</u>	<u>5,770,580</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,714,900</u>	<u>5,770,580</u>
H029	Head Master (BPS-17)	1	1	877,340	904,940
S572	Senior Certified Teacher (BPS-16)	2	2	1,332,400	1,196,320
S574	Senior Teology Teacher (BPS-16)	1	1	438,200	456,440
S575	Senior Drawing Master (BPS-16)	1	1	657,080	657,080
S576	Senior Phycial Education Teacher (BPS-16)	1	1	620,600	638,840
S579	Secondary School Teacher (BPS-16)	4	4	1,789,280	1,916,960
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,182,520</u>	<u>2,265,560</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,182,520</u>	<u>2,265,560</u>
A047	Arabic Teacher (BPS-15)	1	1	298,510	314,470
C020	Certificated Teacher (BPS-15)	1	1	442,150	458,110
S577	Senior Qari (BPS-15)	1	1	410,230	426,190
J013	Junior Clerk (BPS-11)	1	1	157,000	167,560
B006	Behishti (BPS-03)	1	1	232,760	238,040
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	160,170	164,850
S162	Sweeper (BPS-03)	1	1	132,090	136,770
A012	TOTAL ALLOWANCES			<u>4,132,630</u>	<u>4,688,360</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,130,630</u>	<u>4,686,360</u>
A01202	House Rent Allowance			540,370	540,370

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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				
HR6089	H M G.H.NOORDI HARIPUR.				
A01203	Conveyance Allowance		683,480	682,920	683,490
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	5,400
A01217	Medical Allowance		404,810	380,000	391,220
A0121T	Adhoc Relief Allowance 2013		160,840	173,580	161,920
A0122C	Adhoc Relief Allowance - 2015		140,650	118,730	110,080
A0122M	Adhoc Relief Allowance 2016		603,600	584,070	1,003,020
A0122Y	Ad-hoc Relief Allowance 2017		789,740	762,900	803,620
A01238	Charge allowance		1,200	1,280	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>789,740</u>	<u>753,480</u>	<u>803,620</u>
001			789,740	753,480	803,620
A0123P	Ad-hoc Relief Allowance 2019			704,130	758,370
A01253	Science Teaching Allowance		3,600	2,010	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>92,000</u>	<u>173,500</u>	<u>132,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>90,000</u>	<u>60,000</u>
A03303	Electricity		<u>20,000</u>	<u>90,000</u>	<u>60,000</u>
001	Electricity		20,000	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>

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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				
HR6089	H M G.H.NOORDI HARIPUR.				
001	Travelling Allowance		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
H M G.H.NOORDI HARIPUR.			12,144,050	12,573,900	13,468,850

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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					
HR6090 P.G.G.H/S.NO.1 HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,600,910</u>	<u>63,960,140</u>	<u>66,013,030</u>
A011 TOTAL PAY	96	96	<u>42,763,440</u>	<u>39,350,850</u>	<u>40,201,320</u>
A011-1 TOTAL PAY OF OFFICERS	58	58	<u>32,707,200</u>	<u>29,761,230</u>	<u>30,578,640</u>
A01101 Total Basic Pay Of Officer	58	58	<u>32,707,200</u>	<u>29,761,230</u>	<u>30,578,640</u>
P070 Principal (BPS-19)	1	1	1,113,120		1,113,120
V011 Vice Principal (BPS-19)	1	1	930,120		930,120
L033 Librarian (BPS-17)	1	1	364,440		364,440
S572 Senior Certified Teacher (BPS-16)	19	19	10,513,080		9,309,240
S573 Senior Arabic Teacher (BPS-16)	3	3	1,428,600		1,428,600
S574 Senior Teology Teacher (BPS-16)	2	2	891,600		891,600
S575 Senior Drawing Master (BPS-16)	3	3	1,738,680		1,738,680
S576 Senior Phycial Education Teacher (BPS-16)	1	1	928,080		928,080
S579 Secondary School Teacher (BPS-16)	27	27	14,799,480		13,874,760
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>10,056,240</u>	<u>9,589,620</u>	<u>9,622,680</u>
A01151 Total Basic Pay Other Staff	38	38	<u>10,056,240</u>	<u>9,578,030</u>	<u>9,622,680</u>
C020 Certificated Teacher (BPS-15)	10	10	3,721,920		3,785,760
P030 Physical Education Teacher (BPS-15)	2	2	273,240		273,240
S578 Senior Qaria (BPS-15)	2	2	1,089,120		1,089,120
T023 Theology Teacher (BPS-15)	1	1	273,240		273,240
S035 Senior Clerk (BPS-14)	1	1	434,880		462,960
Q005 Qaria (BPS-12)	1	1	217,440		217,440
J013 Junior Clerk (BPS-11)	1	1	245,880		245,880
H061 Hostel Matren (BPS-07)	1	1	358,800		131,880
B006 Behishti (BPS-03)	2	2	375,960		329,160

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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						
HR6090	P.G.G.H/S.NO.1 HARIPUR.						
C002	Caller	(BPS-03)	2	2	249,360	249,360	
C057	Chowkidar	(BPS-03)	2	2	400,680	291,480	
C095	Cook	(BPS-03)	3	3	523,440	523,440	
L002	Laboratory Attendant	(BPS-03)	3	3	591,480	448,920	
M010	Mali	(BPS-03)	1	1	250,800	250,800	
N005	Naib Qasid	(BPS-03)	3	3	411,480	411,480	
S162	Sweeper	(BPS-03)	3	3	638,520	638,520	
A01152	Personal pay					11,590	
A012	TOTAL ALLOWANCES				<u>22,837,470</u>	<u>24,609,290</u>	<u>25,811,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,835,470</u>	<u>24,607,290</u>	<u>25,809,710</u>
A01202	House Rent Allowance				2,951,210	2,881,780	2,950,660
A01203	Conveyance Allowance				4,498,790	3,798,590	4,552,790
A01207	Washing Allowance				14,400	15,370	14,400
A01208	Dress Allowance				14,400	15,370	14,400
A0120D	Integrated Allowance				16,200	16,200	16,200
A01216	Qualification Allowance					15,000	90,000
A01217	Medical Allowance				2,111,820	1,867,890	1,897,370
A0121T	Adhoc Relief Allowance 2013				872,470	795,350	802,760
A01224	Entertainment Allowance				12,000	12,000	12,000
A01229	Special compensatory allowance				34,240	5,710	
A0122C	Adhoc Relief Allowance - 2015				592,370	539,990	543,780
A0122M	Adhoc Relief Allowance 2016				3,130,090	2,934,290	2,957,860
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	48,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				4,276,340	3,935,090	4,020,130
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>4,276,340</u>	<u>3,935,090</u>	<u>4,020,130</u>
001					4,276,340	3,935,090	4,020,130
A0123P	Ad-hoc Relief Allowance 2019					3,775,970	3,860,830
A01253	Science Teaching Allowance				21,600	14,400	19,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</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				
HR6090	P.G.G.H/S.NO.1 HARIPUR.				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>485,000</u>	<u>517,500</u>	<u>516,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>352,000</u>	<u>328,000</u>	<u>373,000</u>
A03301	Gas		100,000	50,000	70,000
A03302	Water		2,000		3,000
A03303	Electricity		<u>250,000</u>	<u>278,000</u>	<u>300,000</u>
001	Electricity		250,000	278,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>55,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	35,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>82,500</u>	<u>41,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	25,000	20,000
A03970	Others		<u>21,000</u>	<u>57,500</u>	<u>21,000</u>
001	Others		20,000	20,000	20,000
093	Classroom Consumables		1,000	37,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>972,000</u>	<u>1,472,000</u>	<u>650,000</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				
HR6090	P.G.G.H/S.NO.1 HARIPUR.				
A041	TOTAL PENSION		<u>972,000</u>	<u>1,472,000</u>	<u>650,000</u>
A04114	Superannuation Encashment of L.P.R		<u>972,000</u>	<u>1,472,000</u>	<u>650,000</u>
001	Superannuation Encashment of L.P.R			1,472,000	650,000
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>41,000</u>	<u>115,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
009	Petty Repair		1,000	75,000	1,000
P.G.G.H/S.NO.1 HARIPUR.			67,098,910	66,664,640	67,220,030

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6165	G.G.H.S CHAPRA HARIPUR G.G.H.S CHAPRA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,575,260</u>	<u>26,467,480</u>	<u>27,736,970</u>	
A011	TOTAL PAY	38	38	<u>16,701,270</u>	<u>16,495,380</u>	<u>16,912,510</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>13,395,870</u>	<u>13,184,760</u>	<u>13,427,530</u>
A01101	Total Basic Pay Of Officer	24	24	<u>13,395,870</u>	<u>13,184,760</u>	<u>13,354,930</u>
P070	Principal (BPS-18)	1	1	755,810		790,250
I018	Instructor (BPS-17)	1		656,540		
I066	Instructor Physical Education (BPS-17)		1			711,740
S144	Subject Specialist (BPS-17)	11	11	7,194,340		7,068,480
S572	Senior Certified Teacher (BPS-16)	1	1	529,400		565,880
S573	Senior Arabic Teacher (BPS-16)	1	1	584,120		620,600
S574	Senior Teology Teacher (BPS-16)	1	1	419,960		456,440
S575	Senior Drawing Master (BPS-16)	1	1	584,120		620,600
S576	Senior Phycial Education Teacher (BPS-16)	1	1	602,360		219,440
S579	Secondary School Teacher (BPS-16)	5	5	1,811,420		2,009,220
S610	Secondary School Teacher (IT) (BPS-16)	1	1	257,800		292,280
A01102	Personal pay					72,600
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,305,400</u>	<u>3,310,620</u>	<u>3,484,980</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,305,400</u>	<u>3,310,620</u>	<u>3,484,980</u>
C020	Certificated Teacher (BPS-15)	2	2	676,820		673,700
S035	Senior Clerk (BPS-14)	1	1	429,030		471,150
C457	Certified Teacher IT (BPS-12)	1	1	179,550		201,120
Q005	Qaria (BPS-12)	1	1	413,400		442,150
J013	Junior Clerk (BPS-11)	1	1	230,920		262,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6165	G.G.H.S CHAPRA HARIPUR G.G.H.S CHAPRA						
L001	Laboratory Assistant	(BPS-07)	1	1	205,570	229,690	
C057	Chowkidar	(BPS-03)	2	2	329,440	279,480	
L002	Laboratory Attendant	(BPS-03)	2	2	273,540	306,930	
N005	Naib Qasid	(BPS-03)	2	2	350,210	385,400	
S162	Sweeper	(BPS-03)	1	1	216,920	232,760	
A012	TOTAL ALLOWANCES				<u>8,873,990</u>	<u>9,972,100</u>	<u>10,824,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,871,990</u>	<u>9,970,100</u>	<u>10,822,460</u>
A01202	House Rent Allowance				1,358,680	1,339,060	1,358,860
A01203	Conveyance Allowance				1,448,050	1,523,360	1,818,760
A01207	Washing Allowance				5,400	5,400	3,600
A01208	Dress Allowance				5,400	5,400	3,600
A0120D	Integrated Allowance				10,800	10,800	10,800
A01217	Medical Allowance				789,590	776,260	786,250
A0121T	Adhoc Relief Allowance 2013				391,320	341,170	343,400
A01226	Computer Allowance				27,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				253,990	221,160	222,470
A0122M	Adhoc Relief Allowance 2016				1,306,240	1,209,820	1,197,130
A0122Y	Ad-hoc Relief Allowance 2017				1,634,760	1,649,540	1,683,730
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>1,634,760</u>	<u>1,649,540</u>	<u>1,683,730</u>
001					1,634,760	1,649,540	1,683,730
A0123P	Ad-hoc Relief Allowance 2019					1,208,990	1,683,730
A01253	Science Teaching Allowance				4,800	10,400	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>69,000</u>	<u>592,000</u>	<u>119,000</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				
HR6165	G.G.H.S CHAPRA HARIPUR G.G.H.S CHAPRA				
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		50,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>313,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>270,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	35,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>519,000</u>	<u>519,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>519,000</u>	<u>519,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>519,000</u>	<u>519,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			519,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6165	G.G.H.S CHAPRA HARIPUR G.G.H.S CHAPRA				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>118,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>88,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>88,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	66,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6165	G.G.H.S CHAPRA HARIPUR				
	G.G.H.S CHAPRA				
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
G.G.H.S CHAPRA HARIPUR			26,172,260	27,771,980	27,865,970
G.G.H.S CHAPRA					

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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					
HR6440	Govt Girl High School Bandi Seeran, Hari					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,223,930</u>	<u>10,397,600</u>	<u>11,083,780</u>	
A011	TOTAL PAY	17	17	<u>6,660,310</u>	<u>6,403,780</u>	<u>6,935,530</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,866,020</u>	<u>3,587,420</u>	<u>3,994,180</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,755,620</u>	<u>3,502,320</u>	<u>3,856,180</u>
H031	Headmistress (BPS-17)	1	1	916,440		916,440
S575	Senior Drawing Master (BPS-16)	1	1	474,680		492,920
S579	Secondary School Teacher (BPS-16)	4	4	2,364,500		2,446,820
A01102	Personal pay			110,400	85,100	138,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,794,290</u>	<u>2,816,360</u>	<u>2,941,350</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,794,290</u>	<u>2,816,360</u>	<u>2,941,350</u>
A047	Arabic Teacher (BPS-15)	1	1	314,470		330,430
C020	Certificated Teacher (BPS-15)	2	2	852,380		884,300
P030	Physical Education Teacher (BPS-15)	1	1	193,440		202,750
T023	Theology Teacher (BPS-15)	1	1	384,960		410,230
Q005	Qaria (BPS-12)	1	1	194,400		212,640
J013	Junior Clerk (BPS-11)	1	1	267,000		283,720
C057	Chowkidar (BPS-03)	1	1	129,360		136,770
L002	Laboratory Attendant (BPS-03)	1	1	134,040		141,450
N005	Naib Qasid (BPS-03)	1	1	162,120		169,530
S162	Sweeper (BPS-03)	1	1	162,120		169,530
A012	TOTAL ALLOWANCES			<u>3,563,620</u>	<u>3,993,820</u>	<u>4,148,250</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,561,620</u>	<u>3,991,820</u>	<u>4,146,250</u>
A01202	House Rent Allowance			491,820	496,650	491,820
A01203	Conveyance Allowance			685,580	606,370	685,580

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6440	Govt Girl High School Bandi Seeran, Hari				
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		354,040	355,170	354,040
A0121T	Adhoc Relief Allowance 2013		122,540	118,660	122,540
A0122C	Adhoc Relief Allowance - 2015		83,380	80,790	83,380
A0122M	Adhoc Relief Allowance 2016		490,920	485,600	490,920
A0122Y	Ad-hoc Relief Allowance 2017		657,370	640,380	680,650
A01238	Charge allowance		1,200	1,000	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>657,370</u>	<u>640,380</u>	<u>680,650</u>
001			657,370	640,380	680,650
A0123P	Ad-hoc Relief Allowance 2019			550,220	538,070
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>57,000</u>	<u>100,000</u>	<u>66,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A03303	Electricity		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		20,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance		10,000	10,000	15,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	
001	Conveyance Charges		5,000	10,000	
A039	TOTAL GENERAL		<u>22,000</u>	<u>40,000</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6440	Govt Girl High School Bandi Seeran, Hari				
001 Stationery Charges			10,000	10,000	10,000
A03970 Others			<u>12,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	20,000	1,000
167 Others(Conditional Grant)			1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>68,000</u>	<u>21,000</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>1,000</u>	<u>48,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009 Petty Repair			1,000	48,000	1,000
Govt Girl High School Bandi Seeran, Hari			10,302,930	10,565,600	11,171,780

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6091 H M G.G.H.S NO 2 HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,781,340</u>	<u>36,012,900</u>	<u>37,462,420</u>
A011 TOTAL PAY	50	50	<u>24,474,560</u>	<u>22,465,710</u>	<u>23,299,090</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>21,351,470</u>	<u>19,744,840</u>	<u>20,571,470</u>
A01101 Total Basic Pay Of Officer	38	38	<u>21,351,470</u>	<u>19,744,840</u>	<u>20,571,470</u>
P070 Principal (BPS-18)	1	1	824,690		859,130
S572 Senior Certified Teacher (BPS-16)	15	15	8,068,240		7,572,270
S573 Senior Arabic Teacher (BPS-16)	1	1	492,920		511,160
S574 Senior Teology Teacher (BPS-16)	1	1	438,200		456,440
S575 Senior Drawing Master (BPS-16)	2	2	1,077,040		1,113,520
S576 Senior Phycial Education Teacher (BPS-16)	2	2	1,058,800		1,095,280
S579 Secondary School Teacher (BPS-16)	15	15	9,135,780		8,689,630
S610 Secondary School Teacher (IT) (BPS-16)	1	1	255,800		274,040
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,123,090</u>	<u>2,720,870</u>	<u>2,727,620</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,123,090</u>	<u>2,720,870</u>	<u>2,727,620</u>
C020 Certificated Teacher (BPS-15)	1	1	836,420		362,350
S578 Senior Qaria (BPS-15)	1	1	426,190		442,150
T023 Theology Teacher (BPS-15)	1	1	298,510		314,470
C457 Certified Teacher IT (BPS-12)	1	1	178,080		189,600
J013 Junior Clerk (BPS-11)	1	1	262,600		273,160
B006 Behishtu (BPS-03)	1	1	206,360		211,640
C002 Caller (BPS-03)	1	1	118,050		122,730
C057 Chowkidar (BPS-03)	1	1	132,090		132,090
L002 Laboratory Attendant (BPS-03)	1	1	127,410		132,090
N005 Naib Qasid (BPS-03)	1	1	259,160		264,440

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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				
HR6091	H M G.G.H.S NO 2 HARIPUR.				
S162 Sweeper	(BPS-03)	2	2	278,220	282,900
A012	TOTAL ALLOWANCES		12,306,780	13,547,190	14,163,330
A012-1	TOTAL REGULAR ALLOWANCES		12,304,780	13,545,190	14,161,330
A01202	House Rent Allowance		1,587,490	1,560,000	1,592,030
A01203	Conveyance Allowance		1,984,160	1,662,880	2,003,460
A01207	Washing Allowance		7,200	7,040	7,200
A01208	Dress Allowance		7,200	7,040	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		1,097,750	1,048,390	1,064,880
A0121T	Adhoc Relief Allowance 2013		502,070	458,320	469,730
A01226	Computer Allowance		27,000	29,950	27,000
A0122C	Adhoc Relief Allowance - 2015		344,320	314,940	323,090
A0122M	Adhoc Relief Allowance 2016		1,840,670	1,741,740	1,782,420
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		2,447,460	2,246,570	2,329,920
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		2,447,460	2,246,570	2,329,920
001			2,447,460	2,246,570	2,329,920
A0123P	Ad-hoc Relief Allowance 2019			2,185,750	2,174,680
A01253	Science Teaching Allowance		5,400	5,400	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		321,000	386,500	331,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
001	Telephone and Trunk Call		40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6091	H M G.G.H.S NO 2 HARIPUR.				
A033	TOTAL UTILITIES		<u>210,000</u>	<u>229,000</u>	<u>230,000</u>
A03301	Gas		70,000	70,000	70,000
A03302	Water		10,000	9,000	10,000
A03303	Electricity		<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		130,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</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
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>51,000</u>	<u>97,500</u>	<u>41,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		25,000	25,000	20,000
A03970	Others		<u>26,000</u>	<u>72,500</u>	<u>21,000</u>
001	Others		25,000	25,000	20,000
093	Classroom Consumables		1,000	47,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>950,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>950,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>950,000</u>	<u>1,000,000</u>
001	Superannuation Encashment of L.P.R			950,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>118,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6091	H M G.G.H.S NO 2 HARIPUR.				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
009	Petty Repair		1,000	78,000	1,000
H M G.G.H.S NO 2 HARIPUR.			37,144,340	37,467,400	38,834,420

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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						
HR6092	H M G.G.H.S.BANDI MANEEM HARIPUR.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,918,610</u>	<u>22,716,580</u>	<u>25,232,300</u>
A011	TOTAL PAY		43	43	<u>15,925,730</u>	<u>14,572,220</u>	<u>17,087,940</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>11,256,970</u>	<u>10,897,080</u>	<u>11,542,080</u>
A01101	Total Basic Pay Of Officer		23	23	<u>11,256,970</u>	<u>10,897,080</u>	<u>11,542,080</u>
P070	Principal	(BPS-19)	1	1	1,207,670		1,259,520
I018	Instructor	(BPS-17)	1		380,540		
I066	Instructor Physical Education	(BPS-17)		1			419,640
S144	Subject Specialist	(BPS-17)	11	11	6,311,140		2,699,760
S377	Senior I. T. Teacher	(BPS-17)	1		380,540		
S604	Subject Specialist IT	(BPS-17)		1			392,040
S572	Senior Certified Teacher	(BPS-16)	1	1	584,120		609,960
S574	Senior Teology Teacher	(BPS-16)	1	1	438,200		464,040
S579	Secondary School Teacher	(BPS-16)	6	6	1,717,200		5,415,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	237,560		281,640
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,668,760</u>	<u>3,675,140</u>	<u>5,545,860</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,668,760</u>	<u>3,675,140</u>	<u>5,545,860</u>
A047	Arabic Teacher	(BPS-15)	1	1	547,640		289,200
C020	Certificated Teacher	(BPS-15)	4	4	938,680		1,029,120
D106	Drawing Master	(BPS-15)	1	1	266,590		289,200
P030	Physical Education Teacher	(BPS-15)	1	1	202,750		785,880
S035	Senior Clerk	(BPS-14)	1	1	443,070		458,030
C457	Certified Teacher IT	(BPS-12)		1			214,200
Q005	Qaria	(BPS-12)	1	1	212,640		423,120
J013	Junior Clerk	(BPS-11)	1	1	166,580		214,200

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6092	H M G.G.H.S.BANDI MANEEM HARIPUR.				
C272	Computer Laboratory Assistant	(BPS-07)	1	166,560	
L001	Laboratory Assistant	(BPS-07)	1	189,490	197,210
B006	Behishti	(BPS-03)	1	211,640	277,200
C057	Chowkidar	(BPS-03)	2	377,090	406,560
L002	Laboratory Attendant	(BPS-03)	2	392,930	395,810
N005	Naib Qasid	(BPS-03)	2	392,930	395,810
S162	Sweeper	(BPS-03)	1	160,170	170,320
A012	TOTAL ALLOWANCES			<u>8,992,880</u>	<u>8,144,360</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,990,880</u>	<u>8,142,360</u>
A01202	House Rent Allowance			1,547,120	1,619,250
A01203	Conveyance Allowance			1,557,920	1,665,720
A01207	Washing Allowance			7,200	7,200
A01208	Dress Allowance			7,200	7,200
A0120D	Integrated Allowance			10,800	10,800
A01217	Medical Allowance			906,620	375,800
A0121T	Adhoc Relief Allowance 2013			388,540	243,010
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			190,930	164,360
A0122M	Adhoc Relief Allowance 2016			1,198,730	1,129,620
A0122Y	Ad-hoc Relief Allowance 2017			1,582,510	1,090,020
A01238	Charge allowance			1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			<u>1,582,510</u>	<u>1,090,020</u>
001				1,582,510	1,090,020
A0123P	Ad-hoc Relief Allowance 2019				727,560
A01253	Science Teaching Allowance			3,600	4,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6092	H M G.G.H.S.BANDI MANEEM HARIPUR.				
A03	TOTAL OPERATING EXPENSES		<u>122,000</u>	<u>475,000</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03302	Water		3,000	3,000	3,000
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>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>293,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>250,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>435,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>435,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>435,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6092	H M G.G.H.S.BANDI MANEEM HARIPUR.				
001	Superannuation Encashment of L.P.R			435,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>103,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>73,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>73,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	51,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6092	H M G.G.H.S.BANDI MANEEM HARIPUR.				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
H M G.G.H.S.BANDI MANEEM HARIPUR.			25,050,610	23,805,080	25,364,300

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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				
HR6093	H M GGHS BASSO MAIRA HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,960,350</u>	<u>10,448,330</u>	<u>10,688,790</u>
A011	TOTAL PAY	19	19	<u>6,489,250</u>	<u>6,448,680</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,726,340</u>	<u>3,799,920</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,726,340</u>	<u>3,799,920</u>
H031	Headmistress (BPS-17)	1	1	932,540	916,440
S572	Senior Certified Teacher (BPS-16)	1	1	237,560	391,080
S573	Senior Arabic Teacher (BPS-16)	1	1	492,920	482,280
S575	Senior Drawing Master (BPS-16)	1	1	492,920	482,280
S579	Secondary School Teacher (BPS-16)	4	4	1,570,400	1,527,840
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,762,910</u>	<u>2,648,760</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,762,910</u>	<u>2,648,760</u>
C020	Certificated Teacher (BPS-15)	2	2	533,180	514,560
P030	Physical Education Teacher (BPS-15)	1	1	456,440	482,280
T023	Theology Teacher (BPS-15)	1	1	266,590	257,280
Q005	Qaria (BPS-12)	1	1	224,160	217,440
J013	Junior Clerk (BPS-11)	1	1	325,960	235,320
B006	Behishti (BPS-03)	1	1	227,480	224,400
C057	Chowkidar (BPS-03)	1	1	232,760	229,680
L002	Laboratory Attendant (BPS-03)	1	1	227,480	224,400
N005	Naib Qasid (BPS-03)	1	1	132,090	129,360
S162	Sweeper (BPS-03)	1	1	136,770	134,040
A012	TOTAL ALLOWANCES			<u>3,471,100</u>	<u>4,111,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,469,100</u>	<u>4,238,110</u>
A01202	House Rent Allowance			531,720	531,720

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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				
HR6093	H M GGHS BASSO MAIRA HARIPUR.				
A01203	Conveyance Allowance		664,190	708,780	818,460
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		359,890	358,620	358,620
A0121T	Adhoc Relief Allowance 2013		115,140	113,180	113,180
A0122C	Adhoc Relief Allowance - 2015		77,560	76,760	76,760
A0122M	Adhoc Relief Allowance 2016		469,980	443,380	428,380
A0122Y	Ad-hoc Relief Allowance 2017		608,210	633,670	644,870
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>608,210</u>	<u>633,670</u>	<u>644,870</u>
001			608,210	633,670	644,870
A0123P	Ad-hoc Relief Allowance 2019			588,420	599,050
A01250	Incentive Allowance		<u>12,000</u>		
001	Incentive Allowance		12,000		
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>114,000</u>	<u>104,500</u>	<u>94,000</u>
A033	TOTAL UTILITIES		<u>73,000</u>	<u>42,000</u>	<u>53,000</u>
A03302	Water		3,000	2,000	3,000
A03303	Electricity		<u>70,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		70,000	40,000	50,000
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

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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					
HR6093 H M GGHS BASSO MAIRA HARIPUR.					
A039 TOTAL GENERAL			<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	12,500	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>249,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>249,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>249,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				249,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009 Petty Repair			1,000	30,000	1,000
H M GGHS BASSO MAIRA HARIPUR.			10,096,350	10,851,830	10,804,790

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6094	H M GGHS BAGRA HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,118,660</u>	<u>20,690,290</u>	<u>22,237,700</u>
A011	TOTAL PAY	33	33	<u>12,450,260</u>	<u>13,605,940</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>8,441,110</u>	<u>9,175,210</u>
A01101	Total Basic Pay Of Officer	17	17	<u>8,441,110</u>	<u>9,175,210</u>
P070	Principal (BPS-19)	1	1	1,317,470	1,354,070
S572	Senior Certified Teacher (BPS-16)	3	3	1,788,840	1,624,680
S573	Senior Arabic Teacher (BPS-16)	1	1	474,680	492,920
S574	Senior Teology Teacher (BPS-16)	1	1	456,440	474,680
S575	Senior Drawing Master (BPS-16)	1	1	492,920	511,160
S579	Secondary School Teacher (BPS-16)	9	9	3,654,960	4,425,420
S610	Secondary School Teacher (IT) (BPS-16)	1	1	255,800	292,280
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,009,150</u>	<u>4,430,730</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,009,150</u>	<u>4,430,730</u>
C020	Certificated Teacher (BPS-15)	7	7	1,882,090	2,042,430
P030	Physical Education Teacher (BPS-15)	1	1	346,390	537,910
C457	Certified Teacher IT (BPS-12)		1		270,240
Q005	Qaria (BPS-12)	1	1	339,360	350,880
J013	Junior Clerk (BPS-11)	1	1	347,080	357,640
C272	Computer Laboratory Assistant (BPS-07)	1		247,200	
B006	Behishti (BPS-03)	1	1	132,090	136,770
C057	Chowkidar (BPS-03)	2	2	418,000	428,560
L002	Laboratory Attendant (BPS-03)	1	1	160,170	164,850
N005	Naib Qasid (BPS-03)	1	1	136,770	141,450

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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				
HR6094	H M GGHS BAGRA HARIPUR.				
A012	TOTAL ALLOWANCES		<u>6,668,400</u>	<u>8,019,590</u>	<u>8,631,760</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,666,400</u>	<u>8,017,590</u>	<u>8,629,760</u>
A01202	House Rent Allowance		676,690	1,011,200	1,030,990
A01203	Conveyance Allowance		1,529,820	1,254,630	1,504,090
A01207	Washing Allowance		3,600	5,400	3,600
A01208	Dress Allowance		3,600	5,400	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		675,050	641,550	646,980
A0121T	Adhoc Relief Allowance 2013		276,400	232,860	217,090
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance			10,500	18,000
A0122C	Adhoc Relief Allowance - 2015		185,350	158,000	151,560
A0122M	Adhoc Relief Allowance 2016		964,600	934,210	931,610
A0122Y	Ad-hoc Relief Allowance 2017		1,189,090	1,270,510	1,368,280
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,147,200</u>	<u>1,270,910</u>	<u>1,368,280</u>
001			1,147,200	1,270,910	1,368,280
A0123P	Ad-hoc Relief Allowance 2019			1,205,820	1,368,280
A01253	Science Teaching Allowance		2,400	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>159,000</u>	<u>141,000</u>	<u>148,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>31,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	30,000	50,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>35,000</u>	<u>45,000</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				
HR6094	H M GGHS BAGRA HARIPUR.				
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity		50,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>45,000</u>	<u>21,000</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>12,000</u>	<u>35,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	25,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>62,000</u>	<u>21,000</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

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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				
HR6094	H M GGHS BAGRA HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
001	Other Buildings.			42,000	
009	Petty Repair		1,000		1,000
H M GGHS BAGRA HARIPUR.			19,299,660	20,893,290	22,407,700

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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					
HR6095	H M GGHS GUD WALIAN HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,079,240</u>	<u>11,301,770</u>	<u>11,254,890</u>	
A011	TOTAL PAY	20	20	<u>6,437,040</u>	<u>6,916,000</u>	<u>6,879,270</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,143,840</u>	<u>4,686,000</u>	<u>4,586,070</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,143,840</u>	<u>4,686,000</u>	<u>4,586,070</u>
H031	Headmistress (BPS-17)	1	1	861,240		970,190
S572	Senior Certified Teacher (BPS-16)	1	1	482,280		495,690
S573	Senior Arabic Teacher (BPS-16)	1	1	427,560		466,230
S574	Senior Teology Teacher (BPS-16)	1	1	372,840		398,210
S575	Senior Drawing Master (BPS-16)	1	1	464,040		475,140
S576	Senior Phycial Education Teacher (BPS-16)	1	1	445,800		485,290
S579	Secondary School Teacher (BPS-16)	4	4	1,090,080		1,295,320
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,293,200</u>	<u>2,230,000</u>	<u>2,293,200</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,293,200</u>	<u>2,230,000</u>	<u>2,293,200</u>
C020	Certificated Teacher (BPS-15)	2	2	658,200		658,200
S578	Senior Qaria (BPS-15)	1	1	305,160		305,160
J013	Junior Clerk (BPS-11)	1	1	330,360		330,360
B006	Behishti (BPS-03)	1	1	229,680		229,680
C002	Caller (BPS-03)	1	1	157,440		157,440
C057	Chowkidar (BPS-03)	1	1	157,440		157,440
L002	Laboratory Attendant (BPS-03)	1	1	115,320		115,320
N005	Naib Qasid (BPS-03)	1	1	182,160		182,160
S162	Sweeper (BPS-03)	1	1	157,440		157,440
A012	TOTAL ALLOWANCES			<u>3,642,200</u>	<u>4,385,770</u>	<u>4,375,620</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,640,200</u>	<u>4,383,770</u>	<u>4,373,620</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				
HR6095	H M GGHS GUD WALIAN HARIPUR.				
A01202	House Rent Allowance		557,330	558,210	553,960
A01203	Conveyance Allowance		704,900	705,830	675,700
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01216	Qualification Allowance			35,000	30,000
A01217	Medical Allowance		361,320	365,110	363,530
A0121T	Adhoc Relief Allowance 2013		123,970	126,000	126,740
A0122C	Adhoc Relief Allowance - 2015		85,010	86,830	86,740
A0122M	Adhoc Relief Allowance 2016		487,270	486,520	520,560
A0122N	Special Conveyance Allowance to Disbale Employees		12,000	48,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		643,700	650,290	679,840
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>643,700</u>	<u>650,290</u>	<u>673,710</u>
001			643,700	650,290	673,710
A0123P	Ad-hoc Relief Allowance 2019			650,290	629,840
A01253	Science Teaching Allowance		3,600	4,000	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>102,000</u>	<u>118,000</u>	<u>164,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>23,000</u>	<u>63,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>60,000</u>
001	Electricity		30,000	20,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6095	H M GGHS GUD WALIAN HARIPUR.				
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>19,000</u>	<u>45,000</u>	<u>41,000</u>
A03901	Stationery		<u>8,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		8,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>30,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>235,000</u>	<u>235,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>235,000</u>	<u>235,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>235,000</u>	<u>235,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			235,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>53,000</u>	<u>21,000</u>
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
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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6095	H M GGHS GUD WALIAN HARIPUR.				
009 Petty Repair			1,000	33,000	1,000
H M GGHS GUD WALIAN HARIPUR.			10,427,240	11,707,770	11,440,890

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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				
HR6096	H MST GGHS GHAZI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,473,360</u>	<u>23,591,180</u>	<u>24,627,790</u>
A011	TOTAL PAY	37	37	<u>14,876,630</u>	<u>15,081,220</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>10,515,570</u>	<u>10,872,150</u>
A01101	Total Basic Pay Of Officer	20	20	<u>10,515,570</u>	<u>10,872,150</u>
P070	Principal (BPS-19)	1	1	1,280,870	1,354,070
S572	Senior Certified Teacher (BPS-16)	5	5	2,873,480	2,453,960
S574	Senior Teology Teacher (BPS-16)	1	1	456,440	474,680
S576	Senior Phycial Education Teacher (BPS-16)	1	1	474,680	237,560
S579	Secondary School Teacher (BPS-16)	11	11	5,174,300	6,077,840
S610	Secondary School Teacher (IT) (BPS-16)	1	1	255,800	274,040
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,361,060</u>	<u>4,209,070</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,361,060</u>	<u>4,209,070</u>
A047	Arabic Teacher (BPS-15)	1	1	250,630	266,590
C020	Certificated Teacher (BPS-15)	3	3	1,486,050	1,533,930
D106	Drawing Master (BPS-15)	1	1	202,750	202,750
S578	Senior Qaria (BPS-15)	1	1	330,430	193,440
C457	Certified Teacher IT (BPS-12)	1	1	178,080	189,600
J013	Junior Clerk (BPS-11)	1	1	262,600	273,160
B006	Behishti (BPS-03)	1	1	179,960	185,240
C002	Caller (BPS-03)	1	1	259,160	118,400
C057	Chowkidar (BPS-03)	1	1	122,730	127,410
L002	Laboratory Attendant (BPS-03)	2	2	333,170	343,130
M010	Mali (BPS-03)	1	1	238,040	243,320
N005	Naib Qasid (BPS-03)	2	2	268,860	278,220

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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				
HR6096	H MST GGHS GHAZI HARIPUR.				
S162 Sweeper (BPS-03)	1	1	248,600		253,880
A012	TOTAL ALLOWANCES		<u>7,596,730</u>	<u>9,114,040</u>	<u>9,546,570</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,594,730</u>	<u>9,112,040</u>	<u>9,544,570</u>
A01202	House Rent Allowance		1,139,170	1,124,970	1,138,630
A01203	Conveyance Allowance		1,178,320	1,412,220	1,666,960
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
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance		749,390	739,330	746,390
A0121T	Adhoc Relief Allowance 2013		294,300	272,060	294,500
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		187,550	185,210	200,400
A0122M	Adhoc Relief Allowance 2016		1,116,360	1,093,970	1,104,350
A0122Y	Ad-hoc Relief Allowance 2017		1,432,720	1,447,650	1,478,230
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,432,720</u>	<u>1,447,650</u>	<u>1,478,230</u>
001			1,432,720	1,447,650	1,478,230
A0123P	Ad-hoc Relief Allowance 2019			1,294,980	1,337,880
A01253	Science Teaching Allowance		4,800	4,600	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>241,000</u>	<u>300,000</u>	<u>251,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6096	H MST GGHS GHAZI HARIPUR.				
A033	TOTAL UTILITIES		<u>120,000</u>	<u>135,000</u>	<u>140,000</u>
A03303	Electricity		<u>120,000</u>	<u>135,000</u>	<u>140,000</u>
001	Electricity		120,000	135,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>65,000</u>	<u>21,000</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>11,000</u>	<u>55,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	45,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>256,100</u>	<u>256,100</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>256,100</u>	<u>256,100</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>256,100</u>	<u>256,100</u>
001	Superannuation Encashment of L.P.R			256,100	256,100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>86,000</u>	<u>21,000</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

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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				
HR6096	H MST GGHS GHAZI HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
H MST GGHS GHAZI HARIPUR.			22,736,360	24,233,280	25,155,890

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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					
HR6097	H MST G.G.H.S.HATTAR HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,647,380</u>	<u>26,711,930</u>	<u>27,076,400</u>	
A011	TOTAL PAY	44	44	<u>17,240,730</u>	<u>16,185,950</u>	<u>16,610,020</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>13,476,640</u>	<u>12,397,310</u>	<u>12,874,980</u>
A01101	Total Basic Pay Of Officer	27	27	<u>13,476,640</u>	<u>12,381,210</u>	<u>12,819,780</u>
P070	Principal (BPS-19)	1	1	1,061,270		1,013,120
S044	Senior Instructor (BPS-18)	1		601,340		
S676	Senior Instructor Physical Education (BPS-18)		1			601,340
S144	Subject Specialist (BPS-17)	12	12	6,644,160		6,630,080
S572	Senior Certified Teacher (BPS-16)	2	2	1,241,200		855,760
S573	Senior Arabic Teacher (BPS-16)	1	1	492,920		518,760
S574	Senior Teology Teacher (BPS-16)	1	1	383,480		354,600
S575	Senior Drawing Master (BPS-16)	1	1	362,350		337,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	620,600		226,920
S579	Secondary School Teacher (BPS-16)	6	6	1,842,400		1,982,320
S610	Secondary School Teacher (IT) (BPS-16)	1	1	226,920		299,880
A01102	Personal pay				16,100	55,200
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,764,090</u>	<u>3,788,640</u>	<u>3,735,040</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,764,090</u>	<u>3,788,640</u>	<u>3,735,040</u>
C020	Certificated Teacher (BPS-15)	4	4	1,031,780		1,084,480
S035	Senior Clerk (BPS-14)	1	1	414,990		434,880
C457	Certified Teacher IT (BPS-12)	1	1	178,080		194,400
Q005	Qaria (BPS-12)	1	1	405,270		423,120
J013	Junior Clerk (BPS-11)	1	1	368,200		171,960
L001	Laboratory Assistant (BPS-07)	1	1	158,110		168,480

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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					
HR6097	H MST G.G.H.S.HATTAR HARIPUR.					
B006	Behishti	(BPS-03)	1	1	216,920	224,400
C057	Chowkidar	(BPS-03)	2	2	250,140	263,400
L002	Laboratory Attendant	(BPS-03)	2	2	349,010	363,120
N005	Naib Qasid	(BPS-03)	2	2	259,500	268,080
S162	Sweeper	(BPS-03)	1	1	132,090	138,720
A012	TOTAL ALLOWANCES		<u>9,406,650</u>	<u>10,525,980</u>	<u>10,466,380</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,404,650</u>	<u>10,292,310</u>	<u>10,464,380</u>	
A01202	House Rent Allowance		1,108,010	1,466,090	1,489,210	
A01203	Conveyance Allowance		1,724,500	1,631,490	1,547,310	
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	
A01216	Qualification Allowance			28,830	30,000	
A01217	Medical Allowance		915,820	848,740	898,180	
A0121T	Adhoc Relief Allowance 2013		396,500	295,880	332,950	
A0122C	Adhoc Relief Allowance - 2015		261,920	203,610	223,060	
A0122M	Adhoc Relief Allowance 2016		1,371,100	1,226,890	1,234,820	
A0122Y	Ad-hoc Relief Allowance 2017		1,753,400	1,675,290	1,649,320	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,753,400</u>	<u>1,652,360</u>	<u>1,649,320</u>	
001			1,753,400	1,652,360	1,649,320	
A0123P	Ad-hoc Relief Allowance 2019			1,234,730	1,380,210	
A01253	Science Teaching Allowance		3,600	2,000	3,600	
A01270	Other		<u>90,000</u>			
001	Others		90,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>233,670</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>232,670</u>	<u>1,000</u>	
001	Leave Salary		1,000	232,670	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6097	H MST G.G.H.S.HATTAR HARIPUR.				
A03	TOTAL OPERATING EXPENSES		<u>52,000</u>	<u>420,500</u>	<u>71,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>31,000</u>	<u>52,000</u>
A03302	Water		2,000	1,000	2,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		30,000	30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>310,500</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>13,000</u>	<u>267,500</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	32,500	1,000
167	Others(Conditional Grant)		1,000		
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>503,850</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>503,850</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6097	H MST G.G.H.S.HATTAR HARIPUR.				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>503,850</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			503,850	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>103,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>73,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>73,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	51,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6097	H MST G.G.H.S.HATTAR HARIPUR.				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
H MST G.G.H.S.HATTAR HARIPUR.			26,709,380	27,814,780	27,157,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6098	PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,676,390</u>	<u>50,602,080</u>	<u>51,031,950</u>	
A011	TOTAL PAY	71	71	<u>32,731,680</u>	<u>32,226,350</u>	<u>31,738,480</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>23,646,840</u>	<u>23,031,890</u>	<u>22,514,600</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>23,646,840</u>	<u>23,031,890</u>	<u>22,514,600</u>
C122	Chief Instructor (BPS-19)	1		701,280		
C459	Chief Instructor Physical Education (BPS-19)		1			735,720
P070	Principal (BPS-19)	1	1	710,520		1,039,920
V011	Vice Principal (BPS-19)	1	1	1,039,920		1,076,520
S144	Subject Specialist (BPS-18)	10	10	7,992,000		7,036,040
L033	Librarian (BPS-17)	1	1	582,840		591,720
S144	Subject Specialist (BPS-17)	3	3	2,224,920		2,307,720
S377	Senior I. T. Teacher (BPS-17)	1		502,440		
S604	Subject Specialist IT (BPS-17)		1			530,040
S572	Senior Certified Teacher (BPS-16)	4	4	2,458,080		2,041,200
S573	Senior Arabic Teacher (BPS-16)	1	1	464,040		482,280
S574	Senior Teology Teacher (BPS-16)	1	1	391,080		409,320
S575	Senior Drawing Master (BPS-16)	1	1	537,000		555,240
S576	Senior Phycial Education Teacher (BPS-16)	1	1	609,960		628,200
S579	Secondary School Teacher (BPS-16)	11	11	5,432,760		5,080,680
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>9,084,840</u>	<u>9,194,460</u>	<u>9,223,880</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>9,084,840</u>	<u>9,194,460</u>	<u>9,223,880</u>
C020	Certificated Teacher (BPS-15)	11	11	3,723,840		3,898,400
L005	Laboratory Supervisor (BPS-14)	2	2	590,700		729,360
S035	Senior Clerk (BPS-14)	1	1	406,800		420,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6098	PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.					
C457	Certified Teacher IT	(BPS-12)	1	1	182,880	194,400
Q005	Qaria	(BPS-12)	1	1	378,720	390,240
J013	Junior Clerk	(BPS-11)	2	2	586,800	607,920
S049	Senior Laboratory Assistant	(BPS-09)	1	1	295,350	216,960
L001	Laboratory Assistant	(BPS-07)	1	1	295,350	184,800
B006	Behishti	(BPS-03)	1	1	245,520	250,800
C002	Caller	(BPS-03)	1	1	218,520	115,320
C057	Chowkidar	(BPS-03)	2	2	396,000	406,560
L002	Laboratory Attendant	(BPS-03)	6	6	1,021,200	1,050,480
M010	Mali	(BPS-03)	1	1	213,840	213,840
N005	Naib Qasid	(BPS-03)	2	2	376,560	386,520
S162	Sweeper	(BPS-03)	1	1	152,760	157,440
A012	TOTAL ALLOWANCES		<u>16,944,710</u>	<u>18,375,730</u>	<u>19,293,470</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,942,710</u>	<u>18,373,730</u>	<u>19,291,470</u>	
A01202	House Rent Allowance		2,441,160	2,502,410	2,614,040	
A01203	Conveyance Allowance		2,518,150	2,670,090	2,540,330	
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		1,604,960	1,540,860	1,587,650	
A0121T	Adhoc Relief Allowance 2013		723,880	688,440	711,020	
A01224	Entertainment Allowance		12,000	6,000	6,000	
A01226	Computer Allowance		27,000	27,000	27,000	
A0122C	Adhoc Relief Allowance - 2015		494,930	470,000	481,620	
A0122M	Adhoc Relief Allowance 2016		2,538,890	2,403,760	2,471,350	
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000		
A0122Y	Ad-hoc Relief Allowance 2017		3,273,170	3,235,170	3,073,850	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>3,273,170</u>	<u>3,235,170</u>	<u>3,073,850</u>	
001			3,273,170	3,235,170	3,073,850	
A0123P	Ad-hoc Relief Allowance 2019			1,553,480	2,672,960	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6098	PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.				
A01253	Science Teaching Allowance		5,400	4,950	5,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>389,000</u>	<u>889,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>236,000</u>	<u>339,500</u>	<u>356,000</u>
A03301	Gas		80,000	110,000	100,000
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>150,000</u>	<u>223,500</u>	<u>250,000</u>
001	Electricity		150,000	223,500	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>136,000</u>	<u>187,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>185,000</u>	<u>1,000</u>
001	Travelling Allowance		135,000	185,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>335,500</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6098	PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.				
A03970	Others		<u>12,000</u>	<u>292,500</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	57,500	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>962,500</u>	<u>225,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>962,500</u>	<u>225,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>962,500</u>	<u>225,000</u>
001	Superannuation Encashment of L.P.R			962,500	225,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000</u>	<u>51,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000</u>	<u>51,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin: Asstt:		1,000	1,000	
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>127,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000

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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				
HR6098	PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>97,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>97,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	75,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.			50,076,390	52,657,080	51,640,950

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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					
HR6099 PRINCIPAL GGHS KHANPUR HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,788,530</u>	<u>35,533,610</u>	<u>35,480,930</u>
A011 TOTAL PAY	61	61	<u>23,396,520</u>	<u>21,364,920</u>	<u>21,606,110</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>17,174,280</u>	<u>15,141,350</u>	<u>15,287,720</u>
A01101 Total Basic Pay Of Officer	35	35	<u>17,174,280</u>	<u>15,141,350</u>	<u>15,287,720</u>
P070 Principal (BPS-19)	1	1	1,222,920		1,296,120
V011 Vice Principal (BPS-18)	1	1	888,840		529,080
I018 Instructor (BPS-17)	1		364,440		
I066 Instructor Physical Education (BPS-17)		1			419,640
L033 Librarian (BPS-17)	1	1	364,440		419,640
S144 Subject Specialist (BPS-17)	12	12	6,802,080		6,091,680
S377 Senior I. T. Teacher (BPS-17)	1		364,440		
S604 Subject Specialist IT (BPS-17)		1			364,440
S572 Senior Certified Teacher (BPS-16)	5	5	2,776,200		2,048,520
S573 Senior Arabic Teacher (BPS-16)	1	1	500,520		537,000
S575 Senior Drawing Master (BPS-16)	1	1	555,240		591,720
S576 Senior Phycial Education Teacher (BPS-16)	1	1	427,560		464,040
S579 Secondary School Teacher (BPS-16)	10	10	2,907,600		2,525,840
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>6,222,240</u>	<u>6,223,570</u>	<u>6,318,390</u>
A01151 Total Basic Pay Other Staff	26	26	<u>6,222,240</u>	<u>6,223,570</u>	<u>6,318,390</u>
C020 Certificated Teacher (BPS-15)	5	5	1,573,680		1,433,280
T023 Theology Teacher (BPS-15)	1	1	289,200		321,120
L005 Laboratory Supervisor (BPS-14)		2			813,600
S035 Senior Clerk (BPS-14)	1	1	406,800		480,240
C272 Computer Laboratory Assistant (BPS-12)	1		171,360		

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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				
HR6099	PRINCIPAL GGHS KHANPUR HARIPUR.				
C457	Certified Teacher IT	(BPS-12)	1		205,920
Q005	Qaria	(BPS-12)	1	205,920	228,960
J013	Junior Clerk	(BPS-11)	2	512,880	534,000
S049	Senior Laboratory Assistant	(BPS-09)	1		207,440
L001	Laboratory Assistant	(BPS-07)	4	1,213,560	137,230
C057	Chowkidar	(BPS-03)	2	385,440	405,360
L002	Laboratory Attendant	(BPS-03)	5	660,840	707,640
N005	Naib Qasid	(BPS-03)	2	454,080	475,200
S162	Sweeper	(BPS-03)	2	348,480	368,400
A012	TOTAL ALLOWANCES			<u>13,392,010</u>	<u>14,168,690</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,390,010</u>	<u>13,872,820</u>
A01202	House Rent Allowance			2,101,550	2,031,610
A01203	Conveyance Allowance			2,805,350	2,427,520
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			5,400	5,400
A01216	Qualification Allowance				30,000
A01217	Medical Allowance			1,239,550	1,040,780
A0121T	Adhoc Relief Allowance 2013			408,910	439,580
A01224	Entertainment Allowance			6,000	9,000
A0122C	Adhoc Relief Allowance - 2015			278,780	304,240
A0122M	Adhoc Relief Allowance 2016			1,806,370	1,694,650
A0122Y	Ad-hoc Relief Allowance 2017			2,339,650	2,149,890
A01238	Charge allowance			1,200	1,200
A01239	Special allowance			<u>2,339,650</u>	
001	Special Allowance			2,339,650	
A0123G	Ad-hoc Relief Allowance-2018				<u>2,136,490</u>
001					2,136,490
A0123P	Ad-hoc Relief Allowance 2019				1,692,430
A01253	Science Teaching Allowance			9,600	7,200
A01270	Other			<u>30,000</u>	
001	Others			30,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6099	PRINCIPAL GGHS KHANPUR HARIPUR.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>407,900</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>406,900</u>	<u>1,000</u>
001	Leave Salary		1,000	406,900	1,000
A03	TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>526,000</u>	<u>143,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03302	Water		4,000	4,000	4,000
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>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>323,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>13,000</u>	<u>280,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6099	PRINCIPAL GGHS KHANPUR HARIPUR.				
093	Classroom Consumables		1,000	45,000	1,000
167	Others(Condational Grant)		1,000		
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>665,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>665,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>665,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>124,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6099	PRINCIPAL GGHS KHANPUR HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>94,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>94,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	72,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL GGHS KHANPUR HARIPUR.			37,606,530	36,259,110	35,633,930

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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				
HR6100	PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,654,910</u>	<u>48,348,470</u>	<u>49,086,420</u>
A011	TOTAL PAY		<u>30,145,600</u>	<u>30,134,320</u>	<u>30,271,680</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,118,720</u>	<u>22,738,340</u>	<u>22,903,320</u>
A01101	Total Basic Pay Of Officer		<u>23,118,720</u>	<u>22,738,340</u>	<u>22,903,320</u>
C122	Chief Instructor	(BPS-19)	1	735,720	
C459	Chief Instructor Physical Education	(BPS-19)			770,160
P070	Principal	(BPS-19)	1	1,039,920	1,076,520
V011	Vice Principal	(BPS-19)	1	1,149,720	1,186,320
L033	Librarian	(BPS-18)	1	770,160	804,600
S144	Subject Specialist	(BPS-18)	6	4,586,520	3,759,960
S144	Subject Specialist	(BPS-17)	5	3,588,600	3,753,000
S377	Senior I. T. Teacher	(BPS-17)	1	219,600	
S604	Subject Specialist IT	(BPS-17)			392,040
S572	Senior Certified Teacher	(BPS-16)	7	3,868,440	3,631,320
S573	Senior Arabic Teacher	(BPS-16)	2	891,600	928,080
S575	Senior Drawing Master	(BPS-16)	2	1,055,760	1,092,240
S576	Senior Phycial Education Teacher	(BPS-16)	2	1,128,720	1,165,200
S579	Secondary School Teacher	(BPS-16)	9	4,083,960	4,343,880
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,026,880</u>	<u>7,395,980</u>	<u>7,368,360</u>
A01151	Total Basic Pay Other Staff		<u>7,026,880</u>	<u>7,395,980</u>	<u>7,368,360</u>
C020	Certificated Teacher	(BPS-15)	5	1,645,000	2,052,480
T023	Theology Teacher	(BPS-15)	2	897,600	929,520
L005	Laboratory Supervisor	(BPS-14)			392,760
S035	Senior Clerk	(BPS-14)	1	432,480	448,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6100	PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.				
C457 Certified Teacher IT (BPS-12)	1	1	159,840		159,840
Q005 Qaria (BPS-12)	1	1	263,520		275,040
J013 Junior Clerk (BPS-11)	2	2	491,760		512,880
L001 Laboratory Assistant (BPS-07)	4	3	933,360		595,080
B006 Behishti (BPS-03)	1	1	187,440		192,720
C057 Chowkidar (BPS-03)	3	3	565,680		580,320
L002 Laboratory Attendant (BPS-03)	5	5	947,760		880,320
N005 Naib Qasid (BPS-03)	2	2	371,280		219,120
S162 Sweeper (BPS-03)	1	1	131,160		129,360
A012 TOTAL ALLOWANCES			<u>16,509,310</u>	<u>18,214,150</u>	<u>18,814,740</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,507,310</u>	<u>18,212,150</u>	<u>18,812,740</u>
A01202 House Rent Allowance			2,325,360	2,394,220	2,474,230
A01203 Conveyance Allowance			2,434,010	2,597,150	3,052,130
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			1,489,000	1,408,200	1,404,390
A0121T Adhoc Relief Allowance 2013			784,130	643,070	646,670
A01224 Entertainment Allowance			6,000	6,000	6,000
A01229 Special compensatory allowance			64,630	16,180	
A0122C Adhoc Relief Allowance - 2015			451,660	435,720	433,690
A0122M Adhoc Relief Allowance 2016			2,819,800	2,273,100	2,265,380
A0122Y Ad-hoc Relief Allowance 2017			3,034,560	3,013,430	3,043,380
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>3,034,560</u>	<u>3,013,430</u>	<u>3,043,380</u>
001			3,034,560	3,013,430	3,043,380
A0123P Ad-hoc Relief Allowance 2019				2,377,650	2,408,690
A01253 Science Teaching Allowance			3,600	4,000	4,800
A01270 Other			<u>30,000</u>		
001 Others			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</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				
HR6100	PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>278,000</u>	<u>797,000</u>	<u>387,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>258,000</u>	<u>395,000</u>	<u>368,000</u>
A03301	Gas		60,000	107,000	100,000
A03302	Water		18,000	18,000	18,000
A03303	Electricity		<u>180,000</u>	<u>270,000</u>	<u>250,000</u>
001	Electricity		180,000	270,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>323,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>13,000</u>	<u>280,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	45,000	1,000
167	Others(Condational Grant)		1,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6100	PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.				
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,811,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,811,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,811,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			2,811,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>175,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6100	PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>145,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>145,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	123,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.			46,942,910	52,206,970	49,483,420

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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				
HR6101	H MST G.G.H.S.K.T.S.NO.3 HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,879,060</u>	<u>16,766,480</u>	<u>17,319,370</u>
A011	TOTAL PAY	25	25	<u>10,215,360</u>	<u>10,613,640</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,249,800</u>	<u>7,543,200</u>
A01101	Total Basic Pay Of Officer	14	14	<u>7,249,800</u>	<u>7,543,200</u>
P070	Principal (BPS-19)	1	1	1,039,920	1,076,520
S572	Senior Certified Teacher (BPS-16)	2	2	1,165,200	1,201,680
S573	Senior Arabic Teacher (BPS-16)	1	1	427,560	445,800
S574	Senior Teology Teacher (BPS-16)	1	1	372,840	372,840
S575	Senior Drawing Master (BPS-16)	1	1	628,200	646,440
S576	Senior Phycial Education Teacher (BPS-16)	1	1	464,040	482,280
S579	Secondary School Teacher (BPS-16)	6	6	2,870,400	3,017,760
S610	Secondary School Teacher (IT) (BPS-16)	1	1	281,640	299,880
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,965,560</u>	<u>3,070,440</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,965,560</u>	<u>3,070,440</u>
C020	Certificated Teacher (BPS-15)	3	3	1,394,280	1,442,160
C457	Certified Teacher IT (BPS-12)		1		182,880
Q005	Qaria (BPS-12)	1	1	332,640	344,160
J013	Junior Clerk (BPS-11)	1	1	340,920	351,480
C272	Computer Laboratory Assistant (BPS-07)	1		171,360	
B006	Behishti (BPS-03)	1	1	157,440	162,120
C057	Chowkidar (BPS-03)	1	1	157,440	162,120
L002	Laboratory Attendant (BPS-03)	1	1	124,680	129,360
N005	Naib Qasid (BPS-03)	1	1	129,360	134,040
S162	Sweeper (BPS-03)	1	1	157,440	162,120

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6101	H MST G.G.H.S.K.T.S.NO.3 HARIPUR.				
A012	TOTAL ALLOWANCES		<u>5,663,700</u>	<u>6,462,830</u>	<u>6,705,730</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,661,700</u>	<u>6,460,830</u>	<u>6,703,730</u>
A01202	House Rent Allowance		790,800	797,970	811,270
A01203	Conveyance Allowance		1,152,730	1,004,880	1,152,730
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		503,440	498,940	503,440
A0121T	Adhoc Relief Allowance 2013		215,650	213,670	215,650
A0122C	Adhoc Relief Allowance - 2015		148,020	146,660	148,020
A0122M	Adhoc Relief Allowance 2016		788,180	781,120	788,180
A0122Y	Ad-hoc Relief Allowance 2017		1,021,540	1,034,560	1,058,510
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,021,540</u>	<u>1,034,560</u>	<u>1,058,510</u>
001			1,021,540	1,034,560	1,058,510
A0123P	Ad-hoc Relief Allowance 2019			929,070	947,620
A01253	Science Teaching Allowance		2,400	2,000	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>203,500</u>	<u>157,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	35,000	40,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>106,000</u>	<u>86,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6101	H MST G.G.H.S.K.T.S.NO.3 HARIPUR.				
001	Electricity		50,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
A039	TOTAL GENERAL		<u>22,000</u>	<u>47,500</u>	<u>21,000</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>12,000</u>	<u>37,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	27,500	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>65,000</u>	<u>21,000</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

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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				
HR6101	H MST G.G.H.S.K.T.S.NO.3 HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
009	Petty Repair		1,000	45,000	1,000
H MST G.G.H.S.K.T.S.NO.3 HARIPUR.			16,024,060	17,034,980	17,498,370

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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					
HR6136	H MST G.G.H.S.MANG HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,094,360</u>	<u>11,536,990</u>	<u>12,033,610</u>	
A011	TOTAL PAY	19	19	<u>7,091,290</u>	<u>7,033,130</u>	<u>7,269,330</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,396,270</u>	<u>5,349,630</u>	<u>5,516,470</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,396,270</u>	<u>5,349,630</u>	<u>5,516,470</u>
P070	Principal (BPS-19)	1	1	1,097,870		1,134,470
S572	Senior Certified Teacher (BPS-16)	1	1	456,440		474,680
S573	Senior Arabic Teacher (BPS-16)	1	1	620,600		492,920
S574	Senior Teology Teacher (BPS-16)	1	1	438,200		456,440
S575	Senior Drawing Master (BPS-16)	1	1	602,360		620,600
S576	Senior Phycial Education Teacher (BPS-16)	1	1	456,440		474,680
S579	Secondary School Teacher (BPS-16)	4	4	1,468,560		1,588,640
S610	Secondary School Teacher (IT) (BPS-16)	1	1	255,800		274,040
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,695,020</u>	<u>1,683,500</u>	<u>1,752,860</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,695,020</u>	<u>1,683,500</u>	<u>1,752,860</u>
C020	Certificated Teacher (BPS-15)	1	1	234,670		250,630
C457	Certified Teacher IT (BPS-12)	1	1	189,600		189,600
Q005	Qaria (BPS-12)	1	1	367,470		380,070
J013	Junior Clerk (BPS-11)	1	1	262,600		273,160
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	160,170		164,850
S162	Sweeper (BPS-03)	1	1	160,170		164,850
A012	TOTAL ALLOWANCES			<u>4,003,070</u>	<u>4,503,860</u>	<u>4,764,280</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,001,070</u>	<u>4,501,860</u>	<u>4,762,280</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				
HR6136	H MST G.G.H.S.MANG HARIPUR.				
A01202	House Rent Allowance		550,380	608,570	600,380
A01203	Conveyance Allowance		882,770	719,560	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		366,740	364,040	360,290
A0121T	Adhoc Relief Allowance 2013		124,360	126,020	126,520
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		84,910	85,980	86,300
A0122M	Adhoc Relief Allowance 2016		522,350	514,820	510,060
A0122Y	Ad-hoc Relief Allowance 2017		716,480	703,310	738,950
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>716,480</u>	<u>703,310</u>	<u>738,950</u>
001			716,480	703,310	738,950
A0123P	Ad-hoc Relief Allowance 2019			640,850	681,460
A01253	Science Teaching Allowance		4,800	3,600	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>102,000</u>	<u>282,500</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>57,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>57,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	57,000	50,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>163,000</u>	<u>55,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>30,000</u>	<u>158,000</u>	<u>50,000</u>
001	Electricity		30,000	158,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6136 H MST G.G.H.S.MANG HARIPUR.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	10,000	10,000
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>22,000</u>	<u>42,500</u>	<u>21,000</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>12,000</u>	<u>32,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	22,500	1,000
167 Others(Conditional Grant)			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>63,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	12,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	12,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6136	H MST G.G.H.S.MANG HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
009	Petty Repair		1,000	39,000	1,000
H MST G.G.H.S.MANG HARIPUR.			11,218,360	11,883,490	12,201,610

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092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

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

HR6102 HM GGHS KAHAL HARIPUR.

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,151,360</u>	<u>16,754,760</u>	<u>16,230,170</u>
A011	TOTAL PAY		25	25	<u>9,839,160</u>	<u>10,396,420</u>	<u>9,806,780</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,831,320</u>	<u>7,946,550</u>	<u>7,789,200</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,831,320</u>	<u>7,946,550</u>	<u>7,789,200</u>
P070	Principal	(BPS-19)	1	1	1,222,920		770,160
S572	Senior Certified Teacher	(BPS-16)	5	5	2,575,560		2,666,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	427,560		445,800
S575	Senior Drawing Master	(BPS-16)	1	1	482,280		500,520
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	445,800		609,960
S579	Secondary School Teacher	(BPS-16)	5	5	2,432,040		2,532,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	245,160		263,400
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,007,840</u>	<u>2,449,870</u>	<u>2,017,580</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,007,840</u>	<u>2,449,870</u>	<u>2,017,580</u>
S578	Senior Qaria	(BPS-15)	1	1	432,840		448,800
T023	Theology Teacher	(BPS-15)	1	1	241,320		257,280
C457	Certified Teacher IT	(BPS-12)	1	1	159,840		217,440
J013	Junior Clerk	(BPS-11)	1	1	161,400		171,960
B006	Behishti	(BPS-03)	1	1	229,680		115,320
C002	Caller	(BPS-03)	1	1	152,760		157,440
C057	Chowkidar	(BPS-03)	1	1	157,440		162,120
L002	Laboratory Attendant	(BPS-03)	1	1	129,360		134,060
N005	Naib Qasid	(BPS-03)	1	1	213,840		219,120
S162	Sweeper	(BPS-03)	1	1	129,360		134,040

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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				
HR6102 HM GGHS KAHAL HARIPUR.					
A012	TOTAL ALLOWANCES		<u>5,312,200</u>	<u>6,358,340</u>	<u>6,423,390</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,310,200</u>	<u>6,356,340</u>	<u>6,421,390</u>
A01202	House Rent Allowance		789,840	792,880	752,750
A01203	Conveyance Allowance		929,900	1,068,720	1,165,610
A01207	Washing Allowance		10,800	5,400	9,000
A01208	Dress Allowance		10,800	5,400	9,000
A01217	Medical Allowance		502,430	515,150	486,310
A0121T	Adhoc Relief Allowance 2013		191,030	182,720	183,020
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		130,060	124,400	124,220
A0122M	Adhoc Relief Allowance 2016		753,500	749,930	721,220
A0122N	Special Conveyance Allowance to Disbalded Employees			21,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		983,920	997,120	980,680
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>983,920</u>	<u>978,160</u>	<u>980,680</u>
001			983,920	978,160	980,680
A0123P	Ad-hoc Relief Allowance 2019			891,460	948,900
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>76,000</u>	<u>125,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	30,000	30,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6102	HM GGHS KAHAL HARIPUR.				
001 Electricity			20,000	30,000	30,000
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>21,000</u>	<u>45,000</u>	<u>21,000</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>11,000</u>	<u>35,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	25,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,480,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,480,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,480,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,480,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>71,000</u>	<u>21,000</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>1,000</u>	<u>51,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6102	HM GGHS KAHAL HARIPUR.				
A13303 Other Buildings			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
009 Petty Repair			1,000	51,000	1,000
HM GGHS KAHAL HARIPUR.			15,249,360	18,430,760	16,348,170

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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				
HR6347	HM GGHS Halli Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,365,180</u>	<u>6,911,840</u>	<u>8,886,480</u>
A011	TOTAL PAY	20	20	<u>4,586,700</u>	<u>5,295,250</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,653,120</u>	<u>2,361,100</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,653,120</u>	<u>2,333,500</u>
H031	Headmistress (BPS-17)	1	1	421,040	916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,005,160	1,180,330
S610	Secondary School Teacher (IT) (BPS-16)	1	1	226,920	236,730
A01102	Personal pay				27,600
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,933,580</u>	<u>2,934,150</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,933,580</u>	<u>2,934,150</u>
A047	Arabic Teacher (BPS-15)	1	1	228,020	218,710
C020	Certificated Teacher (BPS-15)	3	3	779,820	847,650
D106	Drawing Master (BPS-15)	1	1	275,900	282,550
P030	Physical Education Teacher (BPS-15)	1	1	291,860	282,550
T023	Theology Teacher (BPS-15)	1	1	228,020	234,670
C457	Certified Teacher IT (BPS-12)	1	1	184,800	189,600
Q001	Qari (BPS-12)	1		173,280	
Q005	Qaria (BPS-12)		1		166,560
J013	Junior Clerk (BPS-11)	1	1	173,720	178,120
C057	Chowkidar (BPS-03)	1	1	130,840	132,440
L002	Laboratory Attendant (BPS-03)	1	1	148,860	150,810
N005	Naib Qasid (BPS-03)	1	1	130,140	132,090
S162	Sweeper (BPS-03)	1	1	188,320	118,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6347	HM GGHS Halli Haripur				
A012	TOTAL ALLOWANCES		<u>2,778,480</u>	<u>2,960,790</u>	<u>3,591,230</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,776,480</u>	<u>2,958,790</u>	<u>3,589,230</u>
A01202	House Rent Allowance		449,970	409,740	549,430
A01203	Conveyance Allowance		612,360	238,580	616,820
A01207	Washing Allowance		3,600	4,480	3,600
A01208	Dress Allowance		3,600	4,480	3,600
A0120D	Integrated Allowance		5,400	5,850	5,400
A01217	Medical Allowance		364,140	293,040	364,140
A0121T	Adhoc Relief Allowance 2013		48,500	296,220	53,600
A01226	Computer Allowance		36,000		27,000
A0122C	Adhoc Relief Allowance - 2015		20,620	36,840	37,580
A0122M	Adhoc Relief Allowance 2016		375,530	525,450	378,220
A0122Y	Ad-hoc Relief Allowance 2017		425,980	395,100	556,900
A01238	Charge allowance		1,200	4,480	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>425,980</u>	<u>395,100</u>	<u>556,900</u>
001			425,980	395,100	556,900
A0123P	Ad-hoc Relief Allowance 2019			345,030	431,240
A01253	Science Teaching Allowance		3,600	4,400	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>132,000</u>	<u>140,500</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	28,000	30,000
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

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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				
HR6347	HM GGHS Halli Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039	TOTAL GENERAL		<u>22,000</u>	<u>32,500</u>	<u>21,000</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>12,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	5,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>47,000</u>	<u>21,000</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>1,000</u>	<u>27,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6347	HM GGHS Halli Haripur				
A13303 Other Buildings			<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
009 Petty Repair			1,000	27,000	1,000
HM GGHS Halli Haripur			7,519,180	7,099,340	9,039,480

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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					
HR6348	HM GGHS KOHALLA BALA HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,323,820</u>	<u>7,735,790</u>	<u>7,866,730</u>	
A011	TOTAL PAY	18	18	<u>4,460,250</u>	<u>4,605,730</u>	<u>4,588,440</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,025,420</u>	<u>2,175,590</u>	<u>2,191,320</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,025,420</u>	<u>2,026,090</u>	<u>2,191,320</u>
H031	Headmistress (BPS-17)	1	1	380,540		392,040
S572	Senior Certified Teacher (BPS-16)	1	1	237,560		226,920
S579	Secondary School Teacher (BPS-16)	5	5	1,407,320		1,572,360
A01102	Personal pay				149,500	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,434,830</u>	<u>2,430,140</u>	<u>2,397,120</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,434,830</u>	<u>2,430,140</u>	<u>2,397,120</u>
A047	Arabic Teacher (BPS-15)	1	1	202,750		273,240
C020	Certificated Teacher (BPS-15)	1	1	474,070		480,720
D106	Drawing Master (BPS-15)	1	1	202,750		193,440
P030	Physical Education Teacher (BPS-15)	1	1	298,510		193,440
T023	Theology Teacher (BPS-15)	1	1	298,510		321,120
Q001	Qari (BPS-12)	1		167,400		
Q005	Qaria (BPS-12)		1			159,840
J013	Junior Clerk (BPS-11)	1	1	220,360		220,440
C057	Chowkidar (BPS-03)	1	1	122,730		115,320
L002	Laboratory Attendant (BPS-03)	1	1	127,410		115,320
N005	Naib Qasid (BPS-03)	1	1	160,170		162,120
S162	Sweeper (BPS-03)	1	1	160,170		162,120
A012	TOTAL ALLOWANCES			<u>2,863,570</u>	<u>3,130,060</u>	<u>3,278,290</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,861,570</u>	<u>3,128,060</u>	<u>3,276,290</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6348	HM GGHS KOHALLA BALA HARIPUR				
A01202	House Rent Allowance		466,490	398,460	509,810
A01203	Conveyance Allowance		655,580	498,510	604,180
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		324,000	298,470	316,920
A0121T	Adhoc Relief Allowance 2013		63,000	81,070	51,990
A0122C	Adhoc Relief Allowance - 2015		42,130	54,640	35,080
A0122M	Adhoc Relief Allowance 2016		360,920	364,870	359,560
A0122Y	Ad-hoc Relief Allowance 2017		466,030	472,080	460,450
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>466,020</u>	<u>472,080</u>	<u>460,450</u>
001			466,020	472,080	460,450
A0123P	Ad-hoc Relief Allowance 2019			472,080	460,450
A01253	Science Teaching Allowance		3,600	2,000	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>117,500</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>		<u>20,000</u>
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>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>40,000</u>	<u>40,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6348	HM GGHS KOHALLA BALA HARIPUR				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>916,500</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>916,500</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>916,500</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			916,500	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6348	HM GGHS KOHALLA BALA HARIPUR				
HM GGHS KOHALLA BALA HARIPUR			7,476,820	8,822,790	8,009,730

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6351	HM GGHS MIRPUR Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,279,600</u>	<u>11,205,760</u>	<u>11,878,370</u>	
A011	TOTAL PAY	19	19	<u>6,988,320</u>	<u>6,480,790</u>	<u>7,522,400</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,494,200</u>	<u>4,946,840</u>	<u>5,892,920</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,494,200</u>	<u>4,946,840</u>	<u>5,892,920</u>
H031	Headmistress (BPS-17)	1	1	668,040		723,240
S572	Senior Certified Teacher (BPS-16)	2	2	1,092,240		1,165,200
S573	Senior Arabic Teacher (BPS-16)	1	1	537,000		533,480
S575	Senior Drawing Master (BPS-16)	1	1	573,480		609,960
S576	Senior Phycial Education Teacher (BPS-16)	1	1	664,680		701,160
S579	Secondary School Teacher (BPS-16)	4	4	1,713,600		1,878,240
S610	Secondary School Teacher (IT) (BPS-16)	1	1	245,160		281,640
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,494,120</u>	<u>1,533,950</u>	<u>1,629,480</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,494,120</u>	<u>1,533,950</u>	<u>1,629,480</u>
T023	Theology Teacher (BPS-15)	1	1	289,200		321,120
C457	Certified Teacher IT (BPS-12)	1	1	171,360		194,400
Q005	Qaria (BPS-12)	1	1	205,920		228,960
J013	Junior Clerk (BPS-11)	1	1	235,320		245,880
C057	Chowkidar (BPS-03)	1	1	148,080		162,120
L002	Laboratory Attendant (BPS-03)	1	1	129,360		138,720
N005	Naib Qasid (BPS-03)	1	1	157,440		166,800
S162	Sweeper (BPS-03)	1	1	157,440		171,480
A012	TOTAL ALLOWANCES			<u>4,291,280</u>	<u>4,724,970</u>	<u>4,355,970</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,289,280</u>	<u>4,353,970</u>	<u>4,353,970</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				
HR6351	HM GGHS MIRPUR Haripur				
A01202	House Rent Allowance		560,570	533,500	533,500
A01203	Conveyance Allowance		882,770	785,630	785,630
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
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance		382,250	352,550	352,550
A0121T	Adhoc Relief Allowance 2013		137,770	122,170	122,170
A0122C	Adhoc Relief Allowance - 2015		93,110	82,720	82,720
A0122M	Adhoc Relief Allowance 2016		538,210	485,360	485,360
A0122Y	Ad-hoc Relief Allowance 2017		838,600	648,080	648,080
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>838,600</u>	<u>648,080</u>	<u>648,080</u>
001			838,600	648,080	648,080
A0123P	Ad-hoc Relief Allowance 2019			648,080	648,080
A01253	Science Teaching Allowance		3,600	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>371,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>370,000</u>	<u>1,000</u>
001	Medical Charges		1,000	370,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>155,000</u>	<u>129,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		25,000	25,000	30,000
A033	TOTAL UTILITIES		<u>73,000</u>	<u>60,000</u>	<u>53,000</u>
A03302	Water		3,000		3,000
A03303	Electricity		<u>70,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		70,000	60,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6351	HM GGHS MIRPUR Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</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>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>62,000</u>	<u>21,000</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>1,000</u>	<u>42,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6351	HM GGHS MIRPUR Haripur				
A13303 Other Buildings			<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009 Petty Repair			1,000	42,000	1,000
HM GGHS MIRPUR Haripur			11,445,600	11,422,760	12,029,370

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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					
HR6352	HM GGHS GANDIAN HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,532,410</u>	<u>6,329,670</u>	<u>8,723,360</u>	
A011	TOTAL PAY	17	17	<u>5,407,460</u>	<u>4,462,030</u>	<u>5,160,510</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,841,720</u>	<u>2,076,640</u>	<u>2,504,520</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,841,720</u>	<u>2,076,640</u>	<u>2,504,520</u>
H031	Headmistress (BPS-17)	1	1	723,240		750,840
S574	Senior Teology Teacher (BPS-16)	1	1	492,920		511,160
S576	Senior Phycial Education Teacher (BPS-16)	1	1	474,680		237,560
S579	Secondary School Teacher (BPS-16)	4	4	1,150,880		1,004,960
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,565,740</u>	<u>2,385,390</u>	<u>2,655,990</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,565,740</u>	<u>2,385,390</u>	<u>2,655,990</u>
A047	Arabic Teacher (BPS-15)	1	1	490,030		505,990
C020	Certificated Teacher (BPS-15)	2	2	644,900		660,860
D106	Drawing Master (BPS-15)	1	1	346,390		362,350
Q001	Qari (BPS-12)	1		224,730		
Q005	Qaria (BPS-12)		1			236,610
J013	Junior Clerk (BPS-11)	1	1	178,120		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	206,350		211,640
S162	Sweeper (BPS-03)	1	1	206,360		211,640
A012	TOTAL ALLOWANCES			<u>3,124,950</u>	<u>1,867,640</u>	<u>3,562,850</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,122,950</u>	<u>1,865,640</u>	<u>3,560,850</u>
A01202	House Rent Allowance			476,420	269,390	476,420
A01203	Conveyance Allowance			711,310	130,330	711,310

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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				
HR6352	HM GGHS GANDIAN HARIPUR				
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		274,120	198,890	301,010
A0121T	Adhoc Relief Allowance 2013		86,650	78,220	86,650
A0122C	Adhoc Relief Allowance - 2015		58,750	94,670	58,750
A0122M	Adhoc Relief Allowance 2016		385,560	209,950	385,560
A0122Y	Ad-hoc Relief Allowance 2017		555,770	295,730	528,310
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>555,770</u>	<u>295,730</u>	<u>528,310</u>
001			555,770	295,730	528,310
A0123P	Ad-hoc Relief Allowance 2019			277,530	465,930
A01253	Science Teaching Allowance		4,800	1,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>73,000</u>	<u>89,500</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity		30,000	20,000	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

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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					
HR6352 HM GGHS GANDIAN HARIPUR					
A039 TOTAL GENERAL			<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	17,500	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>65,000</u>	<u>21,000</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>1,000</u>	<u>45,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
009 Petty Repair			1,000	45,000	1,000
HM GGHS GANDIAN HARIPUR			8,627,410	6,484,170	8,818,360

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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					
HR6353	HM GGHS CHAJJIAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,634,490</u>	<u>7,049,850</u>	<u>8,343,080</u>	
A011	TOTAL PAY	18	18	<u>4,752,550</u>	<u>4,549,320</u>	<u>4,842,490</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,958,440</u>	<u>1,979,220</u>	<u>1,966,040</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,930,840</u>	<u>1,952,720</u>	<u>1,966,040</u>
H031	Headmistress (BPS-17)	1	1	916,440		916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,014,400		1,049,600
A01102	Personal pay			27,600	26,500	
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,794,110</u>	<u>2,570,100</u>	<u>2,876,450</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,794,110</u>	<u>2,570,100</u>	<u>2,876,450</u>
A047	Arabic Teacher (BPS-15)	1	1	234,670		250,530
C020	Certificated Teacher (BPS-15)	3	3	911,490		927,450
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	202,750		202,750
Q005	Qaria (BPS-12)	1	1	212,640		258,720
J013	Junior Clerk (BPS-11)	1	1	167,560		178,120
C057	Chowkidar (BPS-03)	1	1	161,610		155,490
L002	Laboratory Attendant (BPS-03)	1	1	127,410		127,410
N005	Naib Qasid (BPS-03)	1	1	185,240		185,240
S162	Sweeper (BPS-03)	1	1	185,240		185,240
A012	TOTAL ALLOWANCES			<u>2,881,940</u>	<u>2,500,530</u>	<u>3,500,590</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,879,940</u>	<u>2,498,530</u>	<u>3,498,590</u>
A01202	House Rent Allowance			485,470	242,730	651,070
A01203	Conveyance Allowance			582,720	291,360	582,720

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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				
HR6353	HM GGHS CHAJJIAN				
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
A0120X	Adhoc Allowance - 2010		3,600		
A01217	Medical Allowance		347,710	340,220	330,900
A0121T	Adhoc Relief Allowance 2013		60,820	60,120	54,340
A0122C	Adhoc Relief Allowance - 2015		42,110	43,220	37,620
A0122M	Adhoc Relief Allowance 2016		373,190	370,210	368,580
A0122Y	Ad-hoc Relief Allowance 2017		485,260	402,190	485,320
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>485,260</u>	<u>402,190</u>	<u>485,320</u>
001			485,260	402,190	485,320
A0123P	Ad-hoc Relief Allowance 2019			330,690	485,320
A01253	Science Teaching Allowance			1,800	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>97,500</u>	<u>81,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Electricity		30,000	25,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>42,500</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000

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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				
HR6353	HM GGHS CHAJJIAN				
A03970	Others		<u>11,000</u>	<u>32,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	22,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>59,000</u>	<u>21,000</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>1,000</u>	<u>39,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
009	Petty Repair		1,000	39,000	1,000
HM GGHS CHAJJIAN			7,737,490	7,206,350	8,446,080

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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				
HR6103	H MST G.G.H.S.MANKARAI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,991,930</u>	<u>13,425,020</u>	<u>13,973,390</u>
A011	TOTAL PAY	22	22	<u>8,360,390</u>	<u>8,582,400</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,185,030</u>	<u>6,223,440</u>
A01101	Total Basic Pay Of Officer	12	12	<u>6,185,030</u>	<u>6,195,840</u>
H031	Headmistress (BPS-17)	1	1	916,440	916,440
S572	Senior Certified Teacher (BPS-16)	3	3	1,373,870	1,191,480
S573	Senior Arabic Teacher (BPS-16)	1	1	464,040	482,280
S574	Senior Teology Teacher (BPS-16)	1	1	445,800	464,040
S575	Senior Drawing Master (BPS-16)	1	1	500,520	518,760
S576	Senior Phycial Education Teacher (BPS-16)	1	1	555,240	573,480
S579	Secondary School Teacher (BPS-16)	4	4	1,929,120	2,049,360
A01102	Personal pay			57,500	27,600
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,175,360</u>	<u>2,358,960</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,175,360</u>	<u>2,358,960</u>
C020	Certificated Teacher (BPS-15)	2	2	562,440	674,160
Q005	Qaria (BPS-12)	1	1	275,040	286,560
J013	Junior Clerk (BPS-11)	1	1	309,240	340,920
B006	Behishiti (BPS-03)	1	1	152,760	157,440
C057	Chowkidar (BPS-03)	1	1	250,800	256,080
L002	Laboratory Attendant (BPS-03)	1	1	162,120	166,800
N005	Naib Qasid (BPS-03)	2	2	324,240	333,600
S162	Sweeper (BPS-03)	1	1	138,720	143,400
A012	TOTAL ALLOWANCES			<u>3,631,540</u>	<u>5,217,380</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,629,540</u>	<u>5,388,990</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				
HR6103	H MST G.G.H.S.MANKARAI HARIPUR.				
A01202	House Rent Allowance		387,320	619,290	638,050
A01203	Conveyance Allowance		582,770	843,470	985,610
A01207	Washing Allowance		3,600	5,400	5,400
A01208	Dress Allowance		3,600	5,400	5,400
A0120D	Integrated Allowance		10,800	10,800	10,800
A01217	Medical Allowance		301,080	420,350	415,920
A0121T	Adhoc Relief Allowance 2013		166,020	165,150	160,630
A0122C	Adhoc Relief Allowance - 2015		165,980	113,490	111,010
A0122M	Adhoc Relief Allowance 2016		485,230	618,380	613,890
A0122Y	Ad-hoc Relief Allowance 2017		703,790	819,360	826,570
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>813,350</u>	<u>820,760</u>	<u>826,570</u>
001			813,350	820,760	826,570
A0123P	Ad-hoc Relief Allowance 2019			768,330	783,140
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>64,000</u>	<u>90,000</u>	<u>64,000</u>
A033	TOTAL UTILITIES		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Electricity		20,000	15,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000

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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				
HR6103	H MST G.G.H.S.MANKARAI HARIPUR.				
A039	TOTAL GENERAL		19,000	35,000	19,000
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		9,000	25,000	9,000
001	Others		8,000	10,000	8,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,321,000	1,203,850	1,000
A041	TOTAL PENSION		2,321,000	1,203,850	1,000
A04114	Superannuation Encashment of L.P.R		2,321,000	1,203,850	1,000
001	Superannuation Encashment of L.P.R			1,203,850	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		11,000	56,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	10,000	10,000
A13101	Machinery and Equipment		5,000	10,000	10,000
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	10,000	10,000
A13201	Furniture and Fixture		5,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	36,000	1,000
A13303	Other Buildings		1,000	36,000	1,000
009	Petty Repair		1,000	36,000	1,000
H MST G.G.H.S.MANKARAI HARIPUR.			14,387,930	14,774,870	14,059,390

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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				
HR6104	H MST G.G.H.S.NOORDI HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,291,720</u>	<u>23,946,480</u>	<u>25,971,260</u>
A011	TOTAL PAY	37	37	<u>14,664,350</u>	<u>16,689,130</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>11,264,630</u>	<u>12,981,660</u>
A01101	Total Basic Pay Of Officer	22	22	<u>11,264,630</u>	<u>12,981,660</u>
P070	Principal (BPS-18)	1	1	755,810	928,010
I018	Instructor (BPS-17)	1		380,540	
I066	Instructor Physical Education (BPS-17)		1		408,140
S144	Subject Specialist (BPS-17)	10	10	5,983,400	6,703,400
S572	Senior Certified Teacher (BPS-16)	1	1	638,840	688,230
S573	Senior Arabic Teacher (BPS-16)	1	1	456,440	492,920
S574	Senior Teology Teacher (BPS-16)	1	1	365,240	401,720
S575	Senior Drawing Master (BPS-16)	1	1	529,400	565,880
S576	Senior Phycial Education Teacher (BPS-16)	1	1	474,680	511,160
S579	Secondary School Teacher (BPS-16)	4	4	1,424,480	2,008,160
S610	Secondary School Teacher (IT) (BPS-16)	1	1	255,800	274,040
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,399,720</u>	<u>2,304,440</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,399,720</u>	<u>2,304,440</u>
C020	Certificated Teacher (BPS-15)	2	2	1,095,280	1,230,150
S035	Senior Clerk (BPS-14)	1	1	410,670	429,030
C457	Certified Teacher IT (BPS-12)	1	1	182,000	273,160
Q005	Qaria (BPS-12)	1	1	178,080	224,160
J013	Junior Clerk (BPS-11)	1	1	252,040	191,080
L001	Laboratory Assistant (BPS-07)	1	1	143,470	158,110
B006	Behishti (BPS-03)	1	1	201,080	211,640

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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					
HR6104	H MST G.G.H.S.NOORDI HARIPUR.					
C057	Chowkidar	(BPS-03)	2	2	323,450	339,050
L002	Laboratory Attendant	(BPS-03)	2	2	245,460	259,500
N005	Naib Qasid	(BPS-03)	2	2	245,460	259,500
S162	Sweeper	(BPS-03)	1	1	122,730	132,090
A012	TOTAL ALLOWANCES		<u>7,627,370</u>	<u>9,282,130</u>	<u>9,282,130</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,625,370</u>	<u>9,280,130</u>	<u>9,280,130</u>	
A01202	House Rent Allowance		816,620	1,293,390	1,293,390	
A01203	Conveyance Allowance		1,403,700	1,403,700	1,403,700	
A01207	Washing Allowance		5,400	5,400	5,400	
A01208	Dress Allowance		5,400	5,400	5,400	
A0120D	Integrated Allowance		10,800	10,800	10,800	
A01217	Medical Allowance		740,810	778,010	778,010	
A0121T	Adhoc Relief Allowance 2013		328,440	328,440	328,440	
A01226	Computer Allowance		27,000	18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		222,910	222,910	222,910	
A0122M	Adhoc Relief Allowance 2016		1,202,090	1,202,090	1,202,090	
A0122Y	Ad-hoc Relief Allowance 2017		1,428,100	1,428,100	1,428,100	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,428,100</u>	<u>1,428,100</u>	<u>1,428,100</u>	
001			1,428,100	1,428,100	1,428,100	
A0123P	Ad-hoc Relief Allowance 2019			1,149,790	1,149,790	
A01253	Science Teaching Allowance		4,800	4,800	4,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>422,000</u>	<u>219,000</u>	
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>26,500</u>	<u>2,000</u>	
A03201	Postage and Telegraph			1,500	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6104	H MST G.G.H.S.NOORDI HARIPUR.				
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		60,000	25,000	1,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>200,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>200,000</u>
001	Electricity		30,000	50,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges			<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges			2,500	1,000
A039	TOTAL GENERAL		<u>14,000</u>	<u>293,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books			3,000	1,000
A03970	Others		<u>12,000</u>	<u>250,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>738,000</u>	<u>719,500</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>738,000</u>	<u>719,500</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>738,000</u>	<u>719,500</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			719,500	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</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				
HR6104	H MST G.G.H.S.NOORDI HARIPUR.				
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>91,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>61,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>61,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	39,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6104	H MST G.G.H.S.NOORDI HARIPUR.				
H MST G.G.H.S.NOORDI HARIPUR.			23,143,720	25,254,480	26,200,260

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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					
HR6105 PRINCIPAL GGHS PANIAN HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,438,930</u>	<u>33,910,040</u>	<u>36,059,220</u>
A011 TOTAL PAY	46	46	<u>21,151,320</u>	<u>21,111,710</u>	<u>22,889,430</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>18,425,760</u>	<u>17,986,820</u>	<u>19,881,580</u>
A01101 Total Basic Pay Of Officer	32	32	<u>18,425,760</u>	<u>17,986,820</u>	<u>19,755,750</u>
P070 Principal (BPS-19)	1	1	1,296,120		988,070
S044 Senior Instructor (BPS-18)	1		695,640		
S676 Senior Instructor Physical Education (BPS-18)		1			1,203,530
S144 Subject Specialist (BPS-17)	11	11	7,010,440		7,442,740
S377 Senior I. T. Teacher (BPS-17)	1		723,240		
S604 Subject Specialist IT (BPS-17)		1			766,940
S572 Senior Certified Teacher (BPS-16)	6	6	2,958,240		3,127,910
S573 Senior Arabic Teacher (BPS-16)	1	1	591,720		620,600
S574 Senior Teology Teacher (BPS-16)	1	1	482,280		511,160
S575 Senior Drawing Master (BPS-16)	1	1	464,040		492,920
S576 Senior Phycial Education Teacher (BPS-16)	1	1	445,800		474,680
S579 Secondary School Teacher (BPS-16)	7	7	3,531,320		3,871,400
S610 Secondary School Teacher (IT) (BPS-16)	1	1	226,920		255,800
A01102 Personal pay					125,830
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,725,560</u>	<u>3,124,890</u>	<u>3,007,850</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,725,560</u>	<u>3,124,890</u>	<u>3,007,850</u>
L005 Laboratory Supervisor (BPS-14)		1			358,830
S035 Senior Clerk (BPS-14)	1	1	448,920		443,070
C457 Certified Teacher IT (BPS-12)	1	1	208,920		166,560
Q005 Qaria (BPS-12)	1	1	205,920		224,160

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6105	PRINCIPAL GGHS PANIAN HARIPUR.						
J013	Junior Clerk	(BPS-11)	1	1	203,640	220,360	
L001	Laboratory Assistant	(BPS-07)	1		131,880		
B006	Behishti	(BPS-03)	2	2	310,200	325,020	
C057	Chowkidar	(BPS-03)		2		402,890	
L002	Laboratory Attendant	(BPS-03)	2	2	310,200	325,020	
N005	Naib Qasid	(BPS-03)	2	2	366,000	381,770	
S162	Sweeper	(BPS-03)	1	1	152,760	160,170	
C057	Chowkidar	(BPS-02)	2		387,120		
A012	TOTAL ALLOWANCES				<u>11,287,610</u>	<u>12,798,330</u>	<u>13,169,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,285,610</u>	<u>12,796,330</u>	<u>13,167,790</u>
A01202	House Rent Allowance				1,645,870	1,609,470	1,695,430
A01203	Conveyance Allowance				1,782,600	1,894,970	1,774,140
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
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				1,021,380	978,550	1,018,690
A0121T	Adhoc Relief Allowance 2013				466,190	439,270	450,170
A01224	Entertainment Allowance				6,000	3,730	6,000
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				319,040	301,280	308,580
A0122M	Adhoc Relief Allowance 2016				1,662,470	1,597,560	1,656,820
A0122N	Special Conveyance Allowance to Disbalded Employees					21,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,145,130	2,112,560	2,218,790
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>2,145,130</u>	<u>2,112,560</u>	<u>2,218,790</u>
001					2,145,130	2,112,560	2,218,790
A0123P	Ad-hoc Relief Allowance 2019					1,634,380	1,692,580
A01253	Science Teaching Allowance				4,800	4,000	4,800
A01270	Other				<u>30,000</u>		
001	Others				30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6105 PRINCIPAL GGHS PANIAN HARIPUR.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>122,000</u>	<u>515,000</u>	<u>122,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,500	1,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	25,000	1,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03302 Water			3,000	3,000	3,000
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>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	50,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001 Conveyance Charges			1,000	2,500	1,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>333,000</u>	<u>15,000</u>
A03901 Stationery			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Stationery Charges			1,000	15,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Printing and publication			1,000	25,000	1,000
A03905 Newspapers Periodicals and Books			1,000	3,000	1,000
A03970 Others			<u>12,000</u>	<u>290,000</u>	<u>12,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	55,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6105	PRINCIPAL GGHS PANIAN HARIPUR.				
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,297,000</u>	<u>1,297,000</u>	<u>1,149,000</u>
A041	TOTAL PENSION		<u>1,297,000</u>	<u>1,297,000</u>	<u>1,149,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,297,000</u>	<u>1,297,000</u>	<u>1,149,000</u>
001	Superannuation Encashment of L.P.R			1,297,000	1,149,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000</u>	<u>50,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin: Asstt:		1,000		
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>130,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6105	PRINCIPAL GGHS PANIAN HARIPUR.				
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>100,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>100,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	78,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
PRINCIPAL GGHS PANIAN HARIPUR.			33,867,930	35,927,540	37,339,220

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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					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6106 H M GGHS SARAI NAMAT KHAN HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,481,110</u>	<u>18,142,550</u>	<u>18,555,610</u>
A011 TOTAL PAY	35	35	<u>10,874,400</u>	<u>10,900,960</u>	<u>11,287,010</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,571,440</u>	<u>6,795,580</u>	<u>7,191,650</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,571,440</u>	<u>6,795,580</u>	<u>7,191,650</u>
P070 Principal (BPS-18)	1	1	976,800		804,600
S572 Senior Certified Teacher (BPS-16)	3	3	1,529,880		1,921,010
S573 Senior Arabic Teacher (BPS-16)	1	1	445,800		464,040
S576 Senior Phycial Education Teacher (BPS-16)	1	1	445,800		482,280
S579 Secondary School Teacher (BPS-16)	8	8	2,946,240		3,256,320
S610 Secondary School Teacher (IT) (BPS-16)	1	1	226,920		263,400
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,302,960</u>	<u>4,105,380</u>	<u>4,095,360</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,302,960</u>	<u>4,105,380</u>	<u>4,095,360</u>
C020 Certificated Teacher (BPS-15)	7	7	1,689,240		1,673,280
D106 Drawing Master (BPS-15)	1	1	289,200		305,160
T023 Theology Teacher (BPS-15)	1	1	193,440		193,440
C457 Certified Teacher IT (BPS-12)	1	1	159,840		159,840
Q005 Qaria (BPS-12)	1	1	205,920		217,440
J013 Junior Clerk (BPS-11)	1	1	161,400		182,520
B006 Behishti (BPS-03)	2	2	373,080		383,040
C057 Chowkidar (BPS-03)	1	1	213,840		219,120
L002 Laboratory Attendant (BPS-03)	1	1	129,360		134,040
N005 Naib Qasid (BPS-03)	2	2	501,600		512,160
S162 Sweeper (BPS-03)	2	2	386,040		115,320

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6106 H M GGHS SARAI NAMAT KHAN HARIPUR.					
A012	TOTAL ALLOWANCES		<u>6,606,710</u>	<u>7,241,590</u>	<u>7,268,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,604,710</u>	<u>7,239,590</u>	<u>7,266,600</u>
A01202	House Rent Allowance		989,200	968,000	755,750
A01203	Conveyance Allowance		1,482,620	1,268,320	1,382,620
A01207	Washing Allowance		9,000	8,550	8,250
A01208	Dress Allowance		9,000	8,550	8,250
A0120D	Integrated Allowance		10,800	10,800	10,800
A01217	Medical Allowance		667,790	640,170	657,120
A0121T	Adhoc Relief Allowance 2013		191,110	173,640	172,610
A0122C	Adhoc Relief Allowance - 2015		131,780	121,010	120,310
A0122M	Adhoc Relief Allowance 2016		872,530	824,500	781,640
A0122Y	Ad-hoc Relief Allowance 2017		1,117,440	1,090,090	1,130,920
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>1,117,440</u>	<u>1,090,090</u>	<u>1,130,920</u>
001			1,117,440	1,090,090	1,130,920
A0123P	Ad-hoc Relief Allowance 2019			1,030,670	1,101,410
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>121,500</u>	<u>209,400</u>	<u>145,500</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,000	40,000	40,000
A033	TOTAL UTILITIES		<u>52,500</u>	<u>72,400</u>	<u>62,500</u>
A03302	Water		2,500	2,400	2,500
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6106	H M GGHS SARAI NAMAT KHAN HARIPUR.				
001 Electricity			50,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	40,000	20,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>55,000</u>	<u>21,000</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>12,000</u>	<u>40,000</u>	<u>11,000</u>
001 Others			10,000	15,000	10,000
093 Classroom Consumables			1,000	25,000	1,000
167 Others(Conditional Grant)			1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>261,360</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>261,360</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>261,360</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				261,360	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>82,000</u>	<u>21,000</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>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6106	H M GGHS SARAI NAMAT KHAN HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009	Petty Repair		1,000	42,000	1,000
H M GGHS SARAI NAMAT KHAN HARIPUR.			17,624,610	18,695,310	18,723,110

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6107 H M GGHS SIRI KOT HARIPUR.							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,295,100</u>	<u>25,579,560</u>	<u>25,880,540</u>
A011	TOTAL PAY		46	46	<u>15,983,520</u>	<u>15,505,980</u>	<u>15,767,170</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>12,498,120</u>	<u>12,085,890</u>	<u>12,133,970</u>
A01101	Total Basic Pay Of Officer		29	29	<u>12,498,120</u>	<u>12,085,890</u>	<u>12,133,970</u>
P070	Principal	(BPS-19)	1	1	747,120		861,270
I018	Instructor	(BPS-17)	1		364,440		
I066	Instructor Physical Education	(BPS-17)		1			408,140
S144	Subject Specialist	(BPS-17)	12	12	4,398,080		4,277,680
S377	Senior I. T. Teacher	(BPS-17)	1		364,440		
S604	Subject Specialist IT	(BPS-17)		1			380,540
S572	Senior Certified Teacher	(BPS-16)	5	5	2,338,440		2,282,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	482,280		511,160
S574	Senior Teology Teacher	(BPS-16)	1	1	372,640		401,720
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	628,200		492,920
S579	Secondary School Teacher	(BPS-16)	6	6	2,802,480		2,517,700
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,485,400</u>	<u>3,420,090</u>	<u>3,633,200</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,485,400</u>	<u>3,420,090</u>	<u>3,633,200</u>
C020	Certificated Teacher	(BPS-15)	1	1	225,360		234,670
D106	Drawing Master	(BPS-15)	1	1	369,000		378,310
S035	Senior Clerk	(BPS-14)	1	1	182,160		400,950
C457	Certified Teacher IT	(BPS-12)	1	1	159,840		157,560
Q005	Qaria	(BPS-12)	1	1	346,680		350,880
J013	Junior Clerk	(BPS-11)	1	1	372,600		220,360
S049	Senior Laboratory Assistant	(BPS-09)	1	1	168,480		233,950

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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				
HR6107	H M GGHS SIRI KOT HARIPUR.				
B006 Behishti (BPS-03)	2	2	344,280		350,090
C057 Chowkidar (BPS-03)	2	2	344,280		350,090
L002 Laboratory Attendant (BPS-03)	2	2	324,240		329,700
N005 Naib Qasid (BPS-03)	2	2	324,240		329,700
S162 Sweeper (BPS-03)	2	2	324,240		296,940
A012 TOTAL ALLOWANCES			<u>8,311,580</u>	<u>10,073,580</u>	<u>10,113,370</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,309,580</u>	<u>10,071,580</u>	<u>10,111,370</u>
A01202 House Rent Allowance			1,191,770	1,275,560	1,377,790
A01203 Conveyance Allowance			1,403,040	1,481,850	1,528,740
A01207 Washing Allowance			9,000	10,800	1,800
A01208 Dress Allowance			9,000	10,800	1,800
A0120D Integrated Allowance			7,200	10,800	10,800
A01217 Medical Allowance			944,290	793,800	979,510
A0121T Adhoc Relief Allowance 2013			375,140	303,030	297,740
A01224 Entertainment Allowance			6,000	6,000	6,000
A01229 Special compensatory allowance			32,420		
A0122C Adhoc Relief Allowance - 2015			312,640	208,260	204,840
A0122M Adhoc Relief Allowance 2016			1,242,720	1,149,100	1,193,780
A0122N Special Conveyance Allowance to Disbaled Employees			12,000	26,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,379,180	1,537,420	1,528,010
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018 001			<u>1,379,180</u>	<u>1,537,610</u>	<u>1,528,010</u>
A0123P Ad-hoc Relief Allowance 2019			1,379,180	1,537,610	1,528,010
A01253 Science Teaching Allowance			4,800	4,800	9,360
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges 001 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary 001 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6107	H M GGHS SIRI KOT HARIPUR.				
A03	TOTAL OPERATING EXPENSES		<u>44,000</u>	<u>407,000</u>	<u>59,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Electricity		25,000	25,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>303,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>260,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	25,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6107	H M GGHS SIRI KOT HARIPUR.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>124,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>94,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>94,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	72,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6107	H M GGHS SIRI KOT HARIPUR.				
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
H M GGHS SIRI KOT HARIPUR.			24,349,100	26,186,060	25,949,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6108	PRINCIPAL GGHS S.SALAH HARIPUR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,066,400</u>	<u>30,302,150</u>	<u>30,602,540</u>
A011	TOTAL PAY	45	45	<u>18,465,120</u>	<u>19,105,800</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>13,316,040</u>	<u>13,692,480</u>
A01101	Total Basic Pay Of Officer	26	26	<u>13,316,040</u>	<u>13,692,480</u>
P070	Principal (BPS-19)	1	1	1,113,120	1,149,720
S572	Senior Certified Teacher (BPS-16)	5	5	2,903,880	2,830,920
S573	Senior Arabic Teacher (BPS-16)	1	1	591,720	609,960
S574	Senior Teology Teacher (BPS-16)	1	1	464,040	609,960
S575	Senior Drawing Master (BPS-16)	1	1	591,720	482,280
S579	Secondary School Teacher (BPS-16)	16	16	7,388,160	7,673,280
S610	Secondary School Teacher (IT) (BPS-16)	1	1	263,400	336,360
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,149,080</u>	<u>5,413,320</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,149,080</u>	<u>5,413,320</u>
C020	Certificated Teacher (BPS-15)	8	8	2,728,560	2,999,880
P030	Physical Education Teacher (BPS-15)	1	1	241,320	257,280
S578	Senior Qaria (BPS-15)	1	1	432,840	448,800
C457	Certified Teacher IT (BPS-12)	1	1	159,840	228,960
J013	Junior Clerk (BPS-11)		1		351,480
L013	Lady Junior Clerk (BPS-11)	1		340,920	
C002	Caller (BPS-03)	1	1	157,440	162,120
C057	Chowkidar (BPS-03)	1	1	134,040	138,720
L002	Laboratory Attendant (BPS-03)	1	1	134,040	138,720
M010	Mali (BPS-03)	1	1	266,640	119,280
N005	Naib Qasid (BPS-03)	1	1	266,640	271,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6108	PRINCIPAL GGHS S.SALAH HARIPUR.				
S162 Sweeper	(BPS-03)	2	2	286,800	296,160
A012	TOTAL ALLOWANCES		<u>9,601,280</u>	<u>11,549,590</u>	<u>11,496,740</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,599,280</u>	<u>11,547,590</u>	<u>11,494,740</u>
A01202	House Rent Allowance			1,371,780	1,434,420
A01203	Conveyance Allowance			1,651,960	1,745,560
A01207	Washing Allowance			7,200	7,200
A01208	Dress Allowance			7,200	7,200
A0120D	Integrated Allowance			5,400	5,400
A01217	Medical Allowance			885,400	873,950
A0121T	Adhoc Relief Allowance 2013			349,380	385,860
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			239,020	249,100
A0122M	Adhoc Relief Allowance 2016			1,356,520	1,372,500
A0122Y	Ad-hoc Relief Allowance 2017			1,846,510	1,866,310
A01238	Charge allowance			1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			<u>1,846,510</u>	<u>1,819,950</u>
001				1,846,510	1,819,950
A0123P	Ad-hoc Relief Allowance 2019				1,747,740
A01253	Science Teaching Allowance			7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>296,500</u>	<u>583,000</u>	<u>375,500</u>
A032	TOTAL COMMUNICATIONS		<u>61,500</u>	<u>61,500</u>	<u>61,500</u>
A03201	Postage and Telegraph			1,500	1,500
A03202	Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call			60,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6108	PRINCIPAL GGHS S.SALAH HARIPUR.				
A033	TOTAL UTILITIES		<u>193,000</u>	<u>441,500</u>	<u>273,000</u>
A03301	Gas		70,000	70,000	70,000
A03302	Water		3,000	1,500	3,000
A03303	Electricity		<u>120,000</u>	<u>370,000</u>	<u>200,000</u>
001	Electricity		120,000	370,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>25,000</u>	<u>20,000</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
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>22,000</u>	<u>55,000</u>	<u>21,000</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>12,000</u>	<u>45,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	35,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>77,000</u>	<u>21,000</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

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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				
HR6108	PRINCIPAL GGHS S.SALAH HARIPUR.				
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>1,000</u>	<u>57,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>57,000</u>	<u>1,000</u>
009	Petty Repair		1,000	57,000	1,000
PRINCIPAL GGHS S.SALAH HARIPUR.			28,384,900	30,963,150	31,000,040

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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					
HR6158	HEAD MISTRESS GGHS SIRYA HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,261,910</u>	<u>15,094,880</u>	<u>14,613,090</u>	
A011	TOTAL PAY	22	22	<u>8,610,270</u>	<u>9,691,020</u>	<u>9,078,290</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,234,100</u>	<u>7,383,690</u>	<u>6,688,320</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,234,100</u>	<u>7,383,690</u>	<u>6,688,320</u>
H031	Headmistress (BPS-17)	1	1	877,340		904,940
S572	Senior Certified Teacher (BPS-16)	2	2	1,295,920		1,131,760
S573	Senior Arabic Teacher (BPS-16)	1	1	365,240		383,480
S574	Senior Teology Teacher (BPS-16)	1	1	419,960		438,200
S575	Senior Drawing Master (BPS-16)	1	1	511,160		529,400
S576	Senior Phycial Education Teacher (BPS-16)	1	1	438,200		456,440
S579	Secondary School Teacher (BPS-16)	5	5	2,052,240		2,549,060
S610	Secondary School Teacher (IT) (BPS-16)	1	1	274,040		295,040
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,376,170</u>	<u>2,307,330</u>	<u>2,389,970</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,376,170</u>	<u>2,307,330</u>	<u>2,389,970</u>
C020	Certificated Teacher (BPS-15)	2	2	916,220		948,140
C457	Certified Teacher IT (BPS-12)	1	1	189,600		201,120
Q005	Qaria (BPS-12)	1	1	396,960		408,480
J013	Junior Clerk (BPS-11)	1	1	241,480		252,040
C057	Chowkidar (BPS-03)	1	1	127,410		132,090
L002	Laboratory Attendant (BPS-03)	1	1	127,410		164,850
N005	Naib Qasid (BPS-03)	1	1	216,920		118,400
S162	Sweeper (BPS-03)	1	1	160,170		164,850
A012	TOTAL ALLOWANCES			<u>4,651,640</u>	<u>5,403,860</u>	<u>5,534,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,649,640</u>	<u>5,401,860</u>	<u>5,532,800</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				
HR6158	HEAD MISTRESS GGHS SIRYA HARIPUR.				
A01202	House Rent Allowance		443,350	656,440	443,350
A01203	Conveyance Allowance		1,037,040	731,350	1,037,040
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
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		459,680	423,840	459,680
A0121T	Adhoc Relief Allowance 2013		189,190	168,800	189,190
A0122C	Adhoc Relief Allowance - 2015		133,890	115,780	133,890
A0122M	Adhoc Relief Allowance 2016		662,030	651,540	662,030
A0122N	Special Conveyance Allowance to Disbalded Employees			40,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		866,100	874,890	841,420
A01238	Charge allowance		1,200	4,000	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>839,760</u>	<u>874,890</u>	<u>841,420</u>
001			839,760	874,890	841,420
A0123P	Ad-hoc Relief Allowance 2019			812,730	869,580
A01253	Science Teaching Allowance		4,800	5,000	5,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>296,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
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>30,000</u>	<u>215,000</u>	<u>50,000</u>
A03303	Electricity		<u>30,000</u>	<u>215,000</u>	<u>50,000</u>
001	Electricity		30,000	215,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6158	HEAD MISTRESS GGHS SIRYA HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>16,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
001	Travelling Allowance		5,000	1,000	10,000
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>40,000</u>	<u>21,000</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>12,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>77,000</u>	<u>21,000</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>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6158	HEAD MISTRESS GGHS SIRYA HARIPUR.				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>57,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>57,000</u>	<u>1,000</u>
009	Petty Repair		1,000	57,000	1,000
HEAD MISTRESS GGHS SIRYA HARIPUR.			13,364,910	15,467,880	14,746,090

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6160	HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,435,960</u>	<u>12,330,170</u>	<u>13,403,770</u>	
A011	TOTAL PAY	21	21	<u>8,600,640</u>	<u>7,532,490</u>	<u>8,151,720</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,201,000</u>	<u>3,413,200</u>	<u>5,602,200</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,035,400</u>	<u>3,399,400</u>	<u>5,602,200</u>
H031	Headmistress (BPS-17)	1	1	916,440		364,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,292,880		1,329,360
S574	Senior Teology Teacher (BPS-16)	1	1	427,560		609,960
S575	Senior Drawing Master (BPS-16)	1	1	445,800		464,040
S576	Senior Phycial Education Teacher (BPS-16)	1	1	591,720		445,800
S579	Secondary School Teacher (BPS-16)	5	5	2,361,000		2,388,600
A01102	Personal pay			165,600	13,800	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,399,640</u>	<u>4,119,290</u>	<u>2,549,520</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,399,640</u>	<u>4,119,290</u>	<u>2,549,520</u>
A047	Arabic Teacher (BPS-15)	1	1	462,960		512,640
C020	Certificated Teacher (BPS-15)	3	3	1,027,200		1,075,080
Q005	Qaria (BPS-12)	1	1	194,400		217,440
J013	Junior Clerk (BPS-11)	1	1	150,840		161,400
C057	Chowkidar (BPS-03)	1	1	157,440		134,040
L002	Laboratory Attendant (BPS-03)	1	1	120,000		162,120
N005	Naib Qasid (BPS-03)	1	1	129,360		124,680
S162	Sweeper (BPS-03)	1	1	157,440		162,120
A012	TOTAL ALLOWANCES			<u>3,835,320</u>	<u>4,797,680</u>	<u>5,252,050</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,833,320</u>	<u>4,795,680</u>	<u>5,250,050</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				
HR6160	HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR				
A01202	House Rent Allowance		527,460	548,900	627,250
A01203	Conveyance Allowance		614,900	735,880	758,470
A01207	Washing Allowance		3,600	1,800	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	3,600
A0120N	Special allowances @ 30% of basic pay for Secretar				72,000
A01216	Qualification Allowance			30,000	120,000
A01217	Medical Allowance		390,020	389,020	418,570
A0121T	Adhoc Relief Allowance 2013		139,460	141,510	143,640
A0122C	Adhoc Relief Allowance - 2015		109,120	97,380	98,890
A0122M	Adhoc Relief Allowance 2016		553,840	565,550	608,640
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	59,000	
A0122Y	Ad-hoc Relief Allowance 2017		713,560	753,250	815,170
A01238	Charge allowance		1,200	800	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>713,560</u>	<u>753,250</u>	<u>815,170</u>
001			713,560	753,250	815,170
A0123P	Ad-hoc Relief Allowance 2019			704,740	756,650
A01253	Science Teaching Allowance		3,600	5,600	3,600
A01270	Other		<u>30,000</u>		
001	Others		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>196,000</u>	<u>230,000</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6160	HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR				
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,109,640</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,109,640</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,109,640</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,109,640	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>62,000</u>	<u>21,000</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

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6160	HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009	Petty Repair		1,000	42,000	1,000
HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR			12,653,960	13,731,810	13,626,770

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6161	HEAD MASTER GHS LADHA HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,955,140</u>	<u>11,532,840</u>	<u>11,797,410</u>	
A011	TOTAL PAY	18	18	<u>7,248,920</u>	<u>7,145,400</u>	<u>7,409,970</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,480,520</u>	<u>4,473,480</u>	<u>4,687,470</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,430,520</u>	<u>4,374,580</u>	<u>4,577,070</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	1	1	281,640		591,720
S574	Senior Teology Teacher (BPS-16)	1	1	518,760		445,800
S575	Senior Drawing Master (BPS-16)	1	1	427,560		537,000
S579	Secondary School Teacher (BPS-16)	4	4	2,286,120		2,086,110
A01102	Personal pay			50,000	98,900	110,400
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,768,400</u>	<u>2,671,920</u>	<u>2,722,500</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,768,400</u>	<u>2,671,920</u>	<u>2,722,500</u>
A047	Arabic Teacher (BPS-15)	1	1	573,480		445,800
C020	Certificated Teacher (BPS-15)	2	2	929,520		974,220
P030	Physical Education Teacher (BPS-15)	1	1	353,040		369,000
Q001	Qari (BPS-12)	1	1	159,840		159,840
J013	Junior Clerk (BPS-11)	1	1	161,400		171,960
C057	Chowkidar (BPS-03)	1	1	157,440		162,120
L002	Laboratory Attendant (BPS-03)	1	1	157,440		162,120
N005	Naib Qasid (BPS-03)	1	1	157,440		162,120
S162	Sweeper (BPS-03)	1	1	118,800		115,320
A012	TOTAL ALLOWANCES			<u>3,706,220</u>	<u>4,387,440</u>	<u>4,387,440</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,704,220</u>	<u>4,385,440</u>	<u>4,385,440</u>
A01202	House Rent Allowance			513,670	513,140	513,140

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6161	HEAD MASTER GHS LADHA HARIPUR				
A01203	Conveyance Allowance		668,470	642,770	642,770
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		356,630	356,630	356,630
A0121T	Adhoc Relief Allowance 2013		136,630	137,820	137,820
A0122C	Adhoc Relief Allowance - 2015		95,960	95,970	95,970
A0122M	Adhoc Relief Allowance 2016		534,160	533,870	533,870
A0122Y	Ad-hoc Relief Allowance 2017		690,650	714,900	714,900
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>690,650</u>	<u>714,900</u>	<u>714,900</u>
001			690,650	714,900	714,900
A0123P	Ad-hoc Relief Allowance 2019			658,040	658,040
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>107,500</u>	<u>81,000</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>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6161	HEAD MASTER GHS LADHA HARIPUR				
A03970	Others		<u>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
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>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6161	HEAD MASTER GHS LADHA HARIPUR				
HEAD MASTER GHS LADHA HARIPUR			11,558,140	12,190,340	11,900,410

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

Rs

Rs

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

HR6162 HEAD MIST GOVT G HS DINGI HARIPUR

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,256,850</u>	<u>22,860,710</u>	<u>22,169,090</u>
A011	TOTAL PAY		37	37	<u>13,816,520</u>	<u>14,198,930</u>	<u>13,791,400</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>11,674,520</u>	<u>11,755,810</u>	<u>11,172,710</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>11,646,920</u>	<u>11,730,210</u>	<u>11,158,910</u>
P070	Principal	(BPS-18)	1	1	1,014,520		916,520
I018	Instructor	(BPS-17)	1		585,240		
I066	Instructor Physical Education	(BPS-17)		1			580,120
S144	Subject Specialist	(BPS-17)	11	11	5,606,480		5,210,280
S377	Senior I. T. Teacher	(BPS-17)	1		364,440		
S604	Subject Specialist IT	(BPS-17)		1			365,320
S572	Senior Certified Teacher	(BPS-16)	2	2	674,000		672,210
S573	Senior Arabic Teacher	(BPS-16)	1	1	464,040		465,130
S574	Senior Teology Teacher	(BPS-16)	1	1	427,560		432,690
S575	Senior Drawing Master	(BPS-16)	1	1	518,760		522,320
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	537,000		539,130
S579	Secondary School Teacher	(BPS-16)	4	4	1,454,880		1,455,190
A01102	Personal pay				27,600	25,600	13,800
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,142,000</u>	<u>2,443,120</u>	<u>2,618,690</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,142,000</u>	<u>2,443,120</u>	<u>2,618,690</u>
C020	Certificated Teacher	(BPS-15)	1	1	337,080		422,390
L005	Laboratory Supervisor	(BPS-14)	1	1	139,200		167,540
S035	Senior Clerk	(BPS-14)	1	1	182,160		237,130
C457	Certified Teacher IT	(BPS-12)	1	1	182,880		224,310
Q005	Qaria	(BPS-12)	1	1	159,840		189,320

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6162	HEAD MIST GOVT G HS DINGI HARIPUR				
J013 Junior Clerk (BPS-11)	1	1	161,400		187,220
C057 Chowkidar (BPS-03)	2	2	272,760		321,150
L002 Laboratory Attendant (BPS-03)	2	2	272,760		321,150
N005 Naib Qasid (BPS-03)	2	2	230,640		310,290
S162 Sweeper (BPS-03)	1	1	203,280		238,190
A012 TOTAL ALLOWANCES			<u>7,440,330</u>	<u>8,661,780</u>	<u>8,377,690</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,438,330</u>	<u>8,659,780</u>	<u>8,375,690</u>
A01202 House Rent Allowance			1,007,750	1,242,310	1,197,670
A01203 Conveyance Allowance			1,339,480	1,302,490	1,255,600
A01207 Washing Allowance			5,400	3,750	4,600
A01208 Dress Allowance			5,400	3,750	4,600
A0120D Integrated Allowance			7,200	10,800	10,800
A01216 Qualification Allowance				62,500	65,500
A01217 Medical Allowance			791,100	710,490	677,000
A0121T Adhoc Relief Allowance 2013			288,260	231,220	238,460
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015			196,960	158,870	163,920
A0122M Adhoc Relief Allowance 2016			1,175,620	1,045,500	1,012,680
A0122Y Ad-hoc Relief Allowance 2017			1,309,080	1,417,830	1,370,230
A01238 Charge allowance			1,200	1,100	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>1,309,080</u>	<u>1,417,830</u>	<u>1,370,230</u>
001			1,309,080	1,417,830	1,370,230
A0123P Ad-hoc Relief Allowance 2019				1,039,040	990,600
A01253 Science Teaching Allowance			1,800	3,300	3,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>127,000</u>	<u>498,500</u>	<u>119,000</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 HR6162 HEAD MIST GOVT G HS DINGI HARIPUR					
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>26,500</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,500	1,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	25,000	1,000
A033 TOTAL UTILITIES			<u>108,000</u>	<u>104,000</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
A03304 Hot and Cold Weather Charges			<u>8,000</u>	<u>4,000</u>	
003 Hot & Cold Weather Charges			8,000	4,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	50,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001 Conveyance Charges			1,000	2,500	1,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>315,500</u>	<u>15,000</u>
A03901 Stationery			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Stationery Charges			1,000	15,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Printing and publication			1,000	25,000	1,000
A03905 Newspapers Periodicals and Books			1,000	3,000	1,000
A03970 Others			<u>12,000</u>	<u>272,500</u>	<u>12,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	37,500	1,000
212 Hiring of Teachers, Sport Kits & Library Books			1,000	225,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>209,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>209,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>209,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				209,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6162	HEAD MIST GOVT G HS DINGI HARIPUR				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000</u>	<u>51,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000</u>	<u>51,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin: Asstt:		1,000	1,000	
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>130,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>100,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>100,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	78,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6162	HEAD MIST GOVT G HS DINGI HARIPUR				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
HEAD MIST GOVT G HS DINGI HARIPUR			21,394,850	23,774,710	22,298,090

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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					
HR6193	HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,747,000</u>	<u>15,984,460</u>	<u>16,894,800</u>	
A011	TOTAL PAY	25	25	<u>9,898,770</u>	<u>9,789,610</u>	<u>10,285,080</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,014,100</u>	<u>6,885,300</u>	<u>7,168,320</u>
A01101	Total Basic Pay Of Officer	14	14	<u>6,995,700</u>	<u>6,777,200</u>	<u>7,113,120</u>
H031	Headmistress (BPS-17)	1	1	1,134,940		916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,150,000		1,201,680
S573	Senior Arabic Teacher (BPS-16)	1	1	492,920		518,760
S574	Senior Teology Teacher (BPS-16)	1	1	438,200		464,040
S575	Senior Drawing Master (BPS-16)	1	1	547,640		573,480
S576	Senior Phycial Education Teacher (BPS-16)	1	1	456,440		482,280
S579	Secondary School Teacher (BPS-16)	6	6	2,519,760		2,674,800
S610	Secondary School Teacher (IT) (BPS-16)	1	1	255,800		281,640
A01102	Personal pay			18,400	108,100	55,200
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,884,670</u>	<u>2,904,310</u>	<u>3,116,760</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,884,670</u>	<u>2,904,310</u>	<u>3,116,760</u>
C020	Certificated Teacher (BPS-15)	4	4	1,550,480		1,635,600
S578	Senior Qaria (BPS-15)	1	1	212,640		205,920
C457	Certified Teacher IT (BPS-12)	1	1	189,600		205,920
J013	Junior Clerk (BPS-11)	1	1	262,600		372,600
C057	Chowkidar (BPS-03)	1	1	160,170		166,800
L002	Laboratory Attendant (BPS-03)	1	1	160,170		166,800
N005	Naib Qasid (BPS-03)	1	1	132,090		138,720
S162	Sweeper (BPS-03)	1	1	216,920		224,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6193	HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR				
A012	TOTAL ALLOWANCES		<u>5,848,230</u>	<u>6,194,850</u>	<u>6,609,720</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,846,230</u>	<u>6,192,850</u>	<u>6,607,720</u>
A01202	House Rent Allowance		719,020	725,100	922,930
A01203	Conveyance Allowance		1,165,580	995,600	1,154,840
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		501,910	489,200	490,940
A0121T	Adhoc Relief Allowance 2013		218,760	216,010	190,400
A0122C	Adhoc Relief Allowance - 2015		521,600	131,840	130,960
A0122M	Adhoc Relief Allowance 2016		742,580	707,650	732,050
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		967,090	978,960	992,770
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>967,090</u>	<u>978,960</u>	<u>992,770</u>
001			967,090	978,960	992,770
A0123P	Ad-hoc Relief Allowance 2019			927,730	945,460
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>149,000</u>	<u>218,000</u>	<u>169,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>93,000</u>	<u>73,000</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				
 HR6193	 HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR				
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>50,000</u>	<u>90,000</u>	<u>70,000</u>
001	Electricity		50,000	90,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>20,000</u>	<u>15,000</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>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>45,000</u>	<u>21,000</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>11,000</u>	<u>35,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	25,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,165,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,165,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,165,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>83,000</u>	<u>21,000</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>

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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				
HR6193	HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR				
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>63,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>63,000</u>	<u>1,000</u>
009	Petty Repair		1,000	63,000	1,000
HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR			17,082,000	16,286,460	17,085,800

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6194	HEAD MIST GOVT G HS DHEENA HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,464,460</u>	<u>10,565,560</u>	<u>12,496,020</u>	
A011	TOTAL PAY	18	18	<u>7,342,200</u>	<u>6,002,550</u>	<u>7,723,320</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,963,760</u>	<u>5,002,550</u>	<u>6,425,040</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,687,760</u>	<u>4,853,050</u>	<u>6,425,040</u>
H031	Headmistress (BPS-17)	1	1	916,440		806,040
S572	Senior Certified Teacher (BPS-16)	2	2	1,037,520		1,074,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,520		518,760
S574	Senior Teology Teacher (BPS-16)	1	1	427,560		445,800
S575	Senior Drawing Master (BPS-16)	1	1	628,200		646,440
S576	Senior Phycial Education Teacher (BPS-16)	1	1	628,200		482,280
S579	Secondary School Teacher (BPS-16)	5	5	1,549,320		2,451,720
A01102	Personal pay			276,000	149,500	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,378,440</u>	<u>1,000,000</u>	<u>1,298,280</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,378,440</u>	<u>1,000,000</u>	<u>1,298,280</u>
S578	Senior Qaria (BPS-15)	1	1	353,040		369,000
J013	Junior Clerk (BPS-11)	1	1	267,000		277,560
C057	Chowkidar (BPS-03)	1	1	157,440		126,480
L002	Laboratory Attendant (BPS-03)	1	1	157,440		162,120
N005	Naib Qasid (BPS-03)	1	1	224,400		138,720
S162	Sweeper (BPS-03)	1	1	219,120		224,400
A012	TOTAL ALLOWANCES			<u>4,122,260</u>	<u>4,563,010</u>	<u>4,772,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,120,260</u>	<u>4,561,010</u>	<u>4,770,700</u>
A01202	House Rent Allowance			552,920	530,350	552,420
A01203	Conveyance Allowance			874,220	733,510	874,220

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6194	HEAD MIST GOVT G HS DHEENA HARIPUR				
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		383,940	364,200	359,930
A0121T	Adhoc Relief Allowance 2013		151,900	146,670	143,820
A0122C	Adhoc Relief Allowance - 2015		103,300	100,170	98,480
A0122M	Adhoc Relief Allowance 2016		572,180	545,890	539,920
A0122Y	Ad-hoc Relief Allowance 2017		726,580	730,280	743,810
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>736,620</u>	<u>730,280</u>	<u>743,810</u>
001			736,620	730,280	743,810
A0123P	Ad-hoc Relief Allowance 2019			661,860	695,690
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>132,000</u>	<u>141,000</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	30,000	30,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03302	Water		5,000	5,000	5,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</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				
HR6194	HEAD MIST GOVT G HS DHEENA HARIPUR				
001	Travelling Allowance		5,000	5,000	5,000
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>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,164,000</u>	<u>215,470</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,164,000</u>	<u>215,470</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,164,000</u>	<u>215,470</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			215,470	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>68,000</u>	<u>21,000</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>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009	Petty Repair		1,000	48,000	1,000

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6194	HEAD MIST GOVT G HS DHEENA HARIPUR				
HEAD MIST GOVT G HS DHEENA HARIPUR			12,777,460	10,990,030	12,640,020

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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

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

HR6195 HEAD MAST GOVT H.S. SARAI GADAI HARIPUR

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,593,940</u>	<u>15,820,910</u>	<u>16,734,010</u>
A011	TOTAL PAY		24	24	<u>9,491,040</u>	<u>9,752,160</u>	<u>10,628,840</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,857,760</u>	<u>7,048,210</u>	<u>7,894,160</u>
A01101	Total Basic Pay Of Officer		14	14	<u>6,857,760</u>	<u>7,048,210</u>	<u>7,894,160</u>
P070	Principal	(BPS-19)	1	1	1,186,320		1,222,920
S572	Senior Certified Teacher	(BPS-16)	2	2	1,201,680		1,238,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	273,240		289,200
S574	Senior Teology Teacher	(BPS-16)	1	1	384,960		400,920
S575	Senior Drawing Master	(BPS-16)	1	1	609,960		628,200
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	537,000		555,240
S579	Secondary School Teacher	(BPS-16)	7	6	2,664,600		3,314,360
S610	Secondary School Teacher (IT)	(BPS-16)		1			245,160
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,633,280</u>	<u>2,703,950</u>	<u>2,734,680</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,633,280</u>	<u>2,703,950</u>	<u>2,734,680</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,282,560		1,330,440
S577	Senior Qari	(BPS-15)	1	1	205,920		217,440
C021	Certificated Teacher Technical	(BPS-12)	1		159,840		
C457	Certified Teacher IT	(BPS-12)		1			171,360
J013	Junior Clerk	(BPS-11)	1	1	235,320		245,880
C057	Chowkidar	(BPS-03)	1	1	148,080		152,760
L002	Laboratory Attendant	(BPS-03)	1	1	152,760		157,440
N005	Naib Qasid	(BPS-03)	1	1	224,400		229,680
S162	Sweeper	(BPS-03)	1	1	224,400		229,680

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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				
HR6195 HEAD MAST GOVT H.S. SARAI GADAI HARIPUR					
A012	TOTAL ALLOWANCES		<u>5,102,900</u>	<u>6,068,750</u>	<u>6,105,170</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,100,900</u>	<u>6,066,750</u>	<u>6,103,170</u>
A01202	House Rent Allowance		745,380	746,750	745,380
A01203	Conveyance Allowance		854,880	857,740	854,880
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		496,250	482,080	496,250
A0121T	Adhoc Relief Allowance 2013		190,390	190,390	190,390
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		20,250	27,000	20,250
A0122C	Adhoc Relief Allowance - 2015		128,990	137,790	128,990
A0122M	Adhoc Relief Allowance 2016		737,240	733,730	737,240
A0122Y	Ad-hoc Relief Allowance 2017		950,260	975,220	987,980
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>950,260</u>	<u>971,820</u>	<u>987,980</u>
001			950,260	971,820	987,980
A0123P	Ad-hoc Relief Allowance 2019			914,830	926,830
A01253	Science Teaching Allowance		7,200	9,600	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>167,000</u>	<u>163,500</u>	<u>152,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>26,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	25,000	30,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>80,000</u>	<u>80,000</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6195	HEAD MAST GOVT H.S. SARAI GADAI HARIPUR				
A03303	Electricity		<u>90,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		90,000	80,000	80,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>		
003	Hot & Cold Weather Charges		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</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
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>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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>

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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				
HR6195	HEAD MAST GOVT H.S. SARAI GADAI HARIPUR				
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000
HEAD MAST GOVT H.S. SARAI GADAI HARIPUR			14,782,940	16,037,410	16,908,010

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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					
HR6196	HEAD MIST GOVT GHS BALDHER HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,036,440</u>	<u>14,707,970</u>	<u>15,778,210</u>	
A011	TOTAL PAY	25	25	<u>9,123,240</u>	<u>8,925,230</u>	<u>9,759,960</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>6,437,760</u>	<u>6,290,250</u>	<u>6,953,280</u>
A01101	Total Basic Pay Of Officer	14	14	<u>6,437,760</u>	<u>6,290,250</u>	<u>6,953,280</u>
H031	Headmistress (BPS-17)	1	1	861,240		888,840
S572	Senior Certified Teacher (BPS-16)	1	1	555,240		573,480
S573	Senior Arabic Teacher (BPS-16)	1	1	573,480		591,720
S574	Senior Teology Teacher (BPS-16)	1	1	445,800		464,040
S575	Senior Drawing Master (BPS-16)	1	1	518,760		537,000
S576	Senior Phycial Education Teacher (BPS-16)	1	1	628,200		482,280
S579	Secondary School Teacher (BPS-16)	7	7	2,591,640		3,134,280
S610	Secondary School Teacher (IT) (BPS-16)	1	1	263,400		281,640
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,685,480</u>	<u>2,634,980</u>	<u>2,806,680</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,685,480</u>	<u>2,634,980</u>	<u>2,806,680</u>
C020	Certificated Teacher (BPS-15)	4	4	1,268,520		1,332,360
C457	Certified Teacher IT (BPS-12)	1	1	182,880		194,400
Q005	Qaria (BPS-12)	1	1	273,240		256,440
J013	Junior Clerk (BPS-11)	1	1	245,880		289,200
C057	Chowkidar (BPS-03)	1	1	162,120		166,800
L002	Laboratory Attendant (BPS-03)	1	1	162,120		166,800
N005	Naib Qasid (BPS-03)	1	1	129,360		134,040
S162	Sweeper (BPS-03)	1	1	261,360		266,640
A012	TOTAL ALLOWANCES			<u>4,913,200</u>	<u>5,782,740</u>	<u>6,018,250</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,911,200</u>	<u>5,780,740</u>	<u>6,016,250</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				
HR6196	HEAD MIST GOVT GHS BALDHER HARIPUR				
A01202	House Rent Allowance		733,680	746,670	774,620
A01203	Conveyance Allowance		910,610	897,320	927,740
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
A01216	Qualification Allowance			129,760	30,000
A01217	Medical Allowance		469,920	455,910	465,440
A0121T	Adhoc Relief Allowance 2013		161,390	162,360	167,570
A01226	Computer Allowance		18,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015		115,620	110,940	114,610
A0122M	Adhoc Relief Allowance 2016		658,140	649,010	668,120
A0122Y	Ad-hoc Relief Allowance 2017		912,320	892,520	975,990
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>912,320</u>	<u>892,520</u>	<u>975,990</u>
001			912,320	892,520	975,990
A0123P	Ad-hoc Relief Allowance 2019			814,330	877,170
A01253	Science Teaching Allowance		5,400	6,600	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>126,000</u>	<u>147,500</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

**HR21C16 (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				
HR6196	HEAD MIST GOVT GHS BALDHER HARIPUR				
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>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>65,000</u>	<u>21,000</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>1,000</u>	<u>45,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6196	HEAD MIST GOVT GHS BALDHER HARIPUR				
009 Petty Repair			1,000	45,000	1,000
HEAD MIST GOVT GHS BALDHER HARIPUR			14,184,440	14,921,470	15,926,210

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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

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

HR6203 GGHS CHAMBA PIND

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,793,680</u>	<u>13,057,480</u>	<u>13,695,890</u>
A011	TOTAL PAY	21	21	<u>8,378,600</u>	<u>8,015,070</u>	<u>8,659,640</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,741,130</u>	<u>5,523,270</u>	<u>5,932,890</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,741,130</u>	<u>5,523,270</u>	<u>5,932,890</u>
H031	Headmistress (BPS-17)	1	1	849,740		877,340
S572	Senior Certified Teacher (BPS-16)	1	1	602,360		620,600
S573	Senior Arabic Teacher (BPS-16)	1	1	528,070		511,160
S574	Senior Teology Teacher (BPS-16)	1	1	438,200		456,440
S576	Senior Phycial Education Teacher (BPS-16)	1	1	511,160		529,400
S579	Secondary School Teacher (BPS-16)	5	5	2,555,800		2,663,910
S610	Secondary School Teacher (IT) (BPS-16)	1	1	255,800		274,040
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,637,470</u>	<u>2,491,800</u>	<u>2,726,750</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,637,470</u>	<u>2,491,800</u>	<u>2,726,750</u>
C020	Certificated Teacher (BPS-15)	2	2	692,780		724,700
D106	Drawing Master (BPS-15)	1	1	410,230		426,190
C457	Certified Teacher IT (BPS-12)	1	1	339,360		339,360
Q005	Qaria (BPS-12)	1	1	350,880		362,400
J013	Junior Clerk (BPS-11)	1	1	157,000		167,560
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	160,520		165,200
S162	Sweeper (BPS-03)	1	1	206,360		211,640
A012	TOTAL ALLOWANCES			<u>4,415,080</u>	<u>5,042,410</u>	<u>5,036,250</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,413,080</u>	<u>5,040,410</u>	<u>5,034,250</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				
HR6203	GGHS CHAMBA PIND				
A01202	House Rent Allowance		613,760	579,220	602,660
A01203	Conveyance Allowance		758,470	799,180	758,470
A01207	Washing Allowance		1,800	1,800	1,800
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		407,710	389,810	407,710
A0121T	Adhoc Relief Allowance 2013		169,540	160,590	169,540
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		117,070	111,070	117,070
A0122M	Adhoc Relief Allowance 2016		638,410	606,500	638,410
A0122Y	Ad-hoc Relief Allowance 2017		837,860	801,510	865,960
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>837,860</u>	<u>801,510</u>	<u>865,960</u>
001			837,860	801,510	865,960
A0123P	Ad-hoc Relief Allowance 2019			759,020	576,070
A01253	Science Teaching Allowance		2,400	2,000	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>92,500</u>	<u>86,000</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>15,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance		10,000	10,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 HR6203 GGHS CHAMBA PIND					
A039 TOTAL GENERAL			<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001 Others			10,000	5,000	10,000
093 Classroom Consumables			1,000	17,500	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin: Asstt:			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>53,000</u>	<u>21,000</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>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>33,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6203	GGHS CHAMBA PIND				
A13303 Other Buildings			<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009 Petty Repair			1,000	33,000	1,000
GGHS CHAMBA PIND			12,893,680	13,204,980	13,803,890

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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				
HR6204	GGHS Baghpur Dheri				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,038,670</u>	<u>8,365,040</u>	<u>8,973,200</u>
A011	TOTAL PAY	18	19	<u>5,022,360</u>	<u>5,635,080</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,052,080</u>	<u>3,143,760</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,052,080</u>	<u>3,088,560</u>
H031	Headmistress (BPS-17)	1	1	916,440	916,440
S572	Senior Certified Teacher (BPS-16)	1	1	482,280	500,520
S574	Senior Teology Teacher (BPS-16)	1	1	427,560	445,800
S579	Secondary School Teacher (BPS-16)	4	4	962,400	980,640
S610	Secondary School Teacher (IT) (BPS-16)	1	1	263,400	245,160
A01102	Personal pay				55,200
A011-2	TOTAL PAY OF OTHER STAFF	10	11	<u>1,970,280</u>	<u>2,491,320</u>
A01151	Total Basic Pay Other Staff	10	11	<u>1,970,280</u>	<u>2,491,320</u>
A047	Arabic Teacher (BPS-15)	1	1	193,440	209,400
C020	Certificated Teacher (BPS-15)	1	1	193,440	448,800
D106	Drawing Master (BPS-15)	1	1	241,320	305,160
P030	Physical Education Teacher (BPS-15)	1	1	241,320	209,400
C457	Certified Teacher IT (BPS-12)		1		175,800
Q005	Qaria (BPS-12)	1	1	159,840	171,360
J013	Junior Clerk (BPS-11)	1	1	214,200	224,760
C057	Chowkidar (BPS-03)	1	1	157,440	162,120
L002	Laboratory Attendant (BPS-03)	1	1	157,440	162,120
N005	Naib Qasid (BPS-03)	1	1	208,560	213,840
S162	Sweeper (BPS-03)	1	1	203,280	208,560

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6204 GGHS Baghpur Dheri					
A012	TOTAL ALLOWANCES		<u>3,016,310</u>	<u>3,338,120</u>	<u>3,338,120</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,014,310</u>	<u>3,336,120</u>	<u>3,336,120</u>
A01202	House Rent Allowance		509,680	475,260	475,260
A01203	Conveyance Allowance		623,470	552,360	552,360
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		328,120	316,230	316,230
A0121T	Adhoc Relief Allowance 2013		81,280	76,400	76,400
A0122C	Adhoc Relief Allowance - 2015		54,580	52,410	52,410
A0122M	Adhoc Relief Allowance 2016		395,300	393,810	393,810
A0122Y	Ad-hoc Relief Allowance 2017		502,240	504,300	504,300
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>502,240</u>	<u>504,300</u>	<u>504,300</u>
001			502,240	504,300	504,300
A0123P	Ad-hoc Relief Allowance 2019			443,850	443,850
A01253	Science Teaching Allowance		3,600	3,400	3,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>136,000</u>	<u>148,000</u>	<u>136,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
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

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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					
HR6204 GGHS Baghpur Dheri					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A039 TOTAL GENERAL			<u>21,000</u>	<u>33,000</u>	<u>21,000</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>11,000</u>	<u>23,000</u>	<u>11,000</u>
001 Others			10,000	8,000	10,000
093 Classroom Consumables			1,000	15,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>53,000</u>	<u>21,000</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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009 Petty Repair			1,000	33,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6204	GGHS Baghpur Dheri				
GGHS Baghpur Dheri			8,196,670	8,566,040	9,131,200

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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					
HR6205	GGHS Dobandi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,397,520</u>	<u>11,201,770</u>	<u>10,563,430</u>	
A011	TOTAL PAY	19	18	<u>7,406,120</u>	<u>6,820,800</u>	<u>6,258,340</u>
A011-1	TOTAL PAY OF OFFICERS	12	11	<u>5,790,920</u>	<u>5,239,060</u>	<u>4,774,810</u>
A01101	Total Basic Pay Of Officer	12	11	<u>5,570,120</u>	<u>5,029,760</u>	<u>4,774,810</u>
H031	Headmistress (BPS-17)	1	1	916,440		228,650
S572	Senior Certified Teacher (BPS-16)	2	2	1,219,920		1,277,680
S573	Senior Arabic Teacher (BPS-16)	1	1	464,040		492,920
S574	Senior Teology Teacher (BPS-16)	1	1	445,800		474,680
S575	Senior Drawing Master (BPS-16)	1	1	591,720		620,600
S579	Secondary School Teacher (BPS-16)	6	5	1,932,200		1,680,280
A01102	Personal pay			220,800	209,300	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,615,200</u>	<u>1,581,740</u>	<u>1,483,530</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,615,200</u>	<u>1,581,740</u>	<u>1,483,530</u>
P030	Physical Education Teacher (BPS-15)	1	1	400,920		202,750
Q005	Qaria (BPS-12)	1	1	205,920		224,160
J013	Junior Clerk (BPS-11)	1	1	267,000		283,720
C057	Chowkidar (BPS-03)	1	1	162,120		169,530
L002	Laboratory Attendant (BPS-03)	1	1	162,120		169,530
N005	Naib Qasid (BPS-03)	1	1	208,560		216,920
S162	Sweeper (BPS-03)	1	1	208,560		216,920
A012	TOTAL ALLOWANCES			<u>3,991,400</u>	<u>4,380,970</u>	<u>4,305,090</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,989,400</u>	<u>4,378,970</u>	<u>4,303,090</u>
A01202	House Rent Allowance			543,770	512,390	523,290
A01203	Conveyance Allowance			734,900	724,570	681,360

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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				
HR6205	GGHS Dobandi				
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		374,640	358,200	364,200
A0121T	Adhoc Relief Allowance 2013		156,130	140,770	140,770
A0122C	Adhoc Relief Allowance - 2015		105,360	94,960	93,860
A0122M	Adhoc Relief Allowance 2016		560,300	519,330	525,670
A0122N	Special Conveyance Allowance to Disbalded Employees			21,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		747,850	682,080	652,180
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>747,850</u>	<u>682,080</u>	<u>652,180</u>
001			747,850	682,080	652,180
A0123P	Ad-hoc Relief Allowance 2019			625,790	614,980
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>103,000</u>	<u>129,500</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302	Water		2,000	2,000	2,000
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>

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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				
HR6205	GGHS Dobandi				
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
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>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	17,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,138,000</u>	<u>254,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,138,000</u>	<u>254,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,138,000</u>	<u>254,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			254,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>40,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
009	Petty Repair		1,000	24,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6205	GGHS Dobandi				
GGHS Dobandi			12,655,520	11,625,270	10,688,430

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6206 Principal GGHS Sector-I KTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,665,800</u>	<u>11,399,930</u>	<u>11,573,560</u>
A011 TOTAL PAY	17	17	<u>7,648,260</u>	<u>6,906,530</u>	<u>7,033,440</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,942,240</u>	<u>5,288,650</u>	<u>5,324,640</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,705,340</u>	<u>5,208,150</u>	<u>5,324,640</u>
P070 Principal (BPS-18)	1	1	916,440		460,200
S572 Senior Certified Teacher (BPS-16)	2	2	1,204,720		1,219,920
S573 Senior Arabic Teacher (BPS-16)	1	1	547,640		555,240
S575 Senior Drawing Master (BPS-16)	1	1	602,360		609,960
S576 Senior Phycial Education Teacher (BPS-16)	1	1	474,680		482,280
S579 Secondary School Teacher (BPS-16)	4	4	1,959,500		1,997,040
A01102 Personal pay			236,900	80,500	
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,706,020</u>	<u>1,617,880</u>	<u>1,708,800</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,706,020</u>	<u>1,617,880</u>	<u>1,708,800</u>
T023 Theology Teacher (BPS-15)	1	1	362,350		369,000
Q005 Qaria (BPS-12)	1	1	385,440		390,240
J013 Junior Clerk (BPS-11)	1	1	273,160		256,440
C057 Chowkidar (BPS-03)	1	1	164,850		166,800
L002 Laboratory Attendant (BPS-03)	1	1	164,850		166,800
N005 Naib Qasid (BPS-03)	1	1	190,520		192,720
S162 Sweeper (BPS-03)	1	1	164,850		166,800
A012 TOTAL ALLOWANCES			<u>4,017,540</u>	<u>4,493,400</u>	<u>4,540,120</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,015,540</u>	<u>4,491,400</u>	<u>4,538,120</u>
A01202 House Rent Allowance			510,500	517,420	527,010
A01203 Conveyance Allowance			788,500	783,500	788,490

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6206	Principal GGHS Sector-I KTS				
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		369,560	367,560	369,560
A0121T	Adhoc Relief Allowance 2013		159,910	158,390	159,360
A0122C	Adhoc Relief Allowance - 2015		109,280	108,240	108,920
A0122M	Adhoc Relief Allowance 2016		560,890	530,890	516,710
A0122Y	Ad-hoc Relief Allowance 2017		749,750	693,250	703,340
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>749,750</u>	<u>693,240</u>	<u>703,340</u>
001			749,750	693,240	703,340
A0123P	Ad-hoc Relief Allowance 2019			621,110	642,790
A01253	Science Teaching Allowance		3,600	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>147,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	42,000	50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		50,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6206 Principal GGHS Sector-I KTS					
A039 TOTAL GENERAL			<u>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	15,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,138,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,138,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,138,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>47,000</u>	<u>21,000</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>1,000</u>	<u>27,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
009 Petty Repair			1,000	27,000	1,000
Principal GGHS Sector-I KTS			12,955,800	12,593,930	11,736,560

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6207	GGHS PIN KAMAL KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,830,870</u>	<u>12,035,500</u>	<u>12,529,350</u>	
A011	TOTAL PAY	20	20	<u>6,784,710</u>	<u>7,454,630</u>	<u>7,662,670</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,905,510</u>	<u>5,398,300</u>	<u>5,467,920</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,682,310</u>	<u>5,189,000</u>	<u>5,247,120</u>
H031	Headmistress (BPS-17)	1	1	556,870		916,440
S572	Senior Certified Teacher (BPS-16)	1	1	511,160		529,400
S573	Senior Arabic Teacher (BPS-16)	1	1	474,680		492,920
S574	Senior Teology Teacher (BPS-16)	1	1	419,960		438,200
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
S579	Secondary School Teacher (BPS-16)	4	4	1,525,120		1,573,800
S610	Secondary School Teacher (IT) (BPS-16)	1	1	226,920		292,280
A01102	Personal pay			223,200	209,300	220,800
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,879,200</u>	<u>2,056,330</u>	<u>2,194,750</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,879,200</u>	<u>2,056,330</u>	<u>2,194,750</u>
C020	Certificated Teacher (BPS-15)	2	2	517,220		529,680
S578	Senior Qaria (BPS-15)	1	1	287,230		442,150
C457	Certified Teacher IT (BPS-12)	1	1	159,840		224,160
J013	Junior Clerk (BPS-11)	1	1	230,920		241,480
C057	Chowkidar (BPS-03)	1	1	132,090		227,830
L002	Laboratory Attendant (BPS-03)	1	1	160,170		164,850
N005	Naib Qasid (BPS-03)	1	1	222,200		227,830
S162	Sweeper (BPS-03)	1	1	169,530		136,770

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6207	GGHS PIN KAMAL KHAN				
A012	TOTAL ALLOWANCES		<u>4,046,160</u>	<u>4,580,870</u>	<u>4,866,680</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,044,160</u>	<u>4,578,870</u>	<u>4,864,680</u>
A01202	House Rent Allowance		479,130	579,130	579,130
A01203	Conveyance Allowance		917,040	671,340	917,040
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		390,370	385,470	385,470
A0121T	Adhoc Relief Allowance 2013		140,620	146,950	147,340
A0122C	Adhoc Relief Allowance - 2015		98,040	99,870	101,380
A0122M	Adhoc Relief Allowance 2016		556,880	554,500	554,390
A0122Y	Ad-hoc Relief Allowance 2017		722,340	745,460	735,720
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>722,340</u>	<u>745,460</u>	<u>735,720</u>
001			722,340	745,460	735,720
A0123P	Ad-hoc Relief Allowance 2019			632,890	689,890
A01253	Science Teaching Allowance		3,600	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>90,000</u>	<u>66,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
A03303	Electricity		<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
001	Electricity		20,000	35,000	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

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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				
HR6207	GGHS PIN KAMAL KHAN				
A039	TOTAL GENERAL		21,000	40,000	21,000
A03901	Stationery		10,000	10,000	10,000
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		11,000	30,000	11,000
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000		1,000
A041	TOTAL PENSION		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000		1,000
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		21,000	65,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	45,000	1,000
A13303	Other Buildings		1,000	45,000	1,000
009	Petty Repair		1,000	45,000	1,000
GGHS PIN KAMAL KHAN			10,908,870	12,190,500	12,617,350

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HR6208 GGHS KHOLIAN BALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,945,230</u>	<u>10,692,610</u>	<u>11,275,900</u>
A011 TOTAL PAY	20	20	<u>7,029,600</u>	<u>6,492,770</u>	<u>6,822,600</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,235,520</u>	<u>3,954,760</u>	<u>4,087,920</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,235,520</u>	<u>3,954,760</u>	<u>4,087,920</u>
P070 Principal (BPS-18)	1	1	916,440		839,040
S573 Senior Arabic Teacher (BPS-16)	1	1	445,800		464,040
S574 Senior Teology Teacher (BPS-16)	1	1	424,320		445,800
S575 Senior Drawing Master (BPS-16)	1	1	555,240		573,480
S579 Secondary School Teacher (BPS-16)	5	5	1,893,720		1,765,560
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,794,080</u>	<u>2,538,010</u>	<u>2,734,680</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,794,080</u>	<u>2,538,010</u>	<u>2,734,680</u>
C020 Certificated Teacher (BPS-15)	4	4	1,571,760		1,460,040
P030 Physical Education Teacher (BPS-15)	1	1	193,440		193,440
Q001 Qari (BPS-12)	1		205,920		
Q005 Qaria (BPS-12)		1			228,960
J013 Junior Clerk (BPS-11)	1	1	235,320		245,880
C057 Chowkidar (BPS-03)	1	1	157,440		162,120
L002 Laboratory Attendant (BPS-03)	1	1	124,680		129,360
N005 Naib Qasid (BPS-03)	1	1	157,440		162,120
S162 Sweeper (BPS-03)	1	1	148,080		152,760
A012 TOTAL ALLOWANCES			<u>3,915,630</u>	<u>4,199,840</u>	<u>4,453,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,913,630</u>	<u>4,197,840</u>	<u>4,451,300</u>
A01202 House Rent Allowance			590,110	573,860	606,520
A01203 Conveyance Allowance			694,180	695,770	694,080

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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				
HR6208 GGHS KHOLIAN BALA					
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
A01216	Qualification Allowance				30,000
A01217	Medical Allowance		372,110	334,180	354,650
A0121T	Adhoc Relief Allowance 2013		142,970	124,730	126,230
A01229	Special compensatory allowance		32,360	5,390	
A0122C	Adhoc Relief Allowance - 2015		99,220	86,790	87,490
A0122M	Adhoc Relief Allowance 2016		547,360	477,670	494,100
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		702,960	649,280	682,260
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>702,960</u>	<u>649,280</u>	<u>682,260</u>
001			702,960	649,280	682,260
A0123P	Ad-hoc Relief Allowance 2019			572,490	640,310
A01253	Science Teaching Allowance		3,600	2,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>103,000</u>	<u>142,000</u>	<u>123,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>54,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>53,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	53,000	50,000
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

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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				
HR6208	GGHS KHOLIAN BALA				
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>21,000</u>	<u>33,000</u>	<u>21,000</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>11,000</u>	<u>23,000</u>	<u>11,000</u>
001	Others		10,000	8,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>52,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009	Petty Repair		1,000	36,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6208	GGHS KHOLIAN BALA				
GGHS KHOLIAN BALA			11,066,230	10,886,610	11,420,900

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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				
HR6209 GGHS CHOIE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,584,520</u>	<u>12,795,340</u>	<u>13,295,360</u>
A011	TOTAL PAY	20	20	<u>7,565,730</u>	<u>8,168,760</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,363,240</u>	<u>5,831,400</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,114,840</u>	<u>5,527,800</u>
H031	Headmistress (BPS-17)	1	1	932,540	916,440
S572	Senior Certified Teacher (BPS-16)	2	2	985,840	1,037,520
S573	Senior Arabic Teacher (BPS-16)	1	1	565,880	591,720
S576	Senior Phycial Education Teacher (BPS-16)	1	1	438,200	464,040
S579	Secondary School Teacher (BPS-16)	4	4	1,954,820	2,181,720
S610	Secondary School Teacher (IT) (BPS-16)	1	1	237,560	336,360
A01102	Personal pay			248,400	303,600
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,202,490</u>	<u>2,337,360</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,202,490</u>	<u>2,337,360</u>
C020	Certificated Teacher (BPS-15)	1	1	426,190	464,760
D106	Drawing Master (BPS-15)	1	1	362,350	384,960
T023	Theology Teacher (BPS-15)	1	1	298,510	321,120
C457	Certified Teacher IT (BPS-12)	1	1	178,080	194,400
Q001	Qari (BPS-12)	1		166,560	
Q005	Qaria (BPS-12)		1		159,840
J013	Junior Clerk (BPS-11)	1	1	167,560	182,520
C057	Chowkidar (BPS-03)		1		166,800
C457	Certified Teacher IT (BPS-03)	1		160,170	
L002	Laboratory Attendant (BPS-03)	1	1	160,170	166,800
N005	Naib Qasid (BPS-03)	1	1	122,730	129,360

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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				
HR6209	GGHS CHOIE				
S162 Sweeper (BPS-03)	1	1	160,170		166,800
A012	TOTAL ALLOWANCES		<u>4,018,790</u>	<u>4,838,890</u>	<u>5,126,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,016,790</u>	<u>4,836,890</u>	<u>5,124,600</u>
A01202	House Rent Allowance		569,400	611,970	615,000
A01203	Conveyance Allowance		688,840	724,280	891,310
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		417,340	424,590	420,340
A0121T	Adhoc Relief Allowance 2013		149,420	162,400	154,400
A01226	Computer Allowance		27,000	7,500	9,000
A0122C	Adhoc Relief Allowance - 2015		100,120	109,360	103,640
A0122M	Adhoc Relief Allowance 2016		534,130	600,980	586,850
A0122Y	Ad-hoc Relief Allowance 2017		756,570	792,490	820,240
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>756,570</u>	<u>765,090</u>	<u>820,240</u>
001			756,570	765,090	820,240
A0123P	Ad-hoc Relief Allowance 2019			621,030	684,980
A01253	Science Teaching Allowance		3,600	3,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>138,000</u>	<u>104,000</u>
A033	TOTAL UTILITIES		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6209	GGHS CHOIE				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>45,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	15,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>57,000</u>	<u>21,000</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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
009	Petty Repair		1,000	27,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6209	GGHS CHOIE				
GGHS CHOIE			11,710,520	12,990,340	13,421,360

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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

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

HR6210 GHS GRAN THOME

A01	TOTAL EMPLOYEES RELATED EXPENSES.		9,638,390	10,876,770	10,832,630
A011	TOTAL PAY	19	19	6,182,020	6,643,740
A011-1	TOTAL PAY OF OFFICERS	6	6	3,315,780	3,890,580
A01101	Total Basic Pay Of Officer	6	6	3,216,880	3,764,080
H029	Head Master (BPS-17)	1	1	916,440	916,440
S574	Senior Teology Teacher (BPS-16)	1	1	584,120	602,360
S579	Secondary School Teacher (BPS-16)	4	4	1,716,320	2,245,280
A01102	Personal pay			98,900	126,500
A011-2	TOTAL PAY OF OTHER STAFF	13	13	2,866,240	2,753,160
A01151	Total Basic Pay Other Staff	13	13	2,866,240	2,753,160
A047	Arabic Teacher (BPS-15)	1	1	266,590	202,750
C020	Certificated Teacher (BPS-15)	4	4	922,720	874,840
D106	Drawing Master (BPS-15)	1	1	202,750	202,750
P030	Physical Education Teacher (BPS-15)	1	1	346,390	362,350
S577	Senior Qari (BPS-15)	1	1	201,120	212,640
J013	Junior Clerk (BPS-11)	1	1	262,600	233,160
B006	Behishti (BPS-03)	1	1	160,170	164,850
C057	Chowkidar (BPS-03)	1	1	132,090	118,050
L002	Laboratory Attendant (BPS-03)	1	1	160,170	164,850
N005	Naib Qasid (BPS-03)	1	1	211,640	216,920
A012	TOTAL ALLOWANCES			3,456,370	4,188,890
A012-1	TOTAL REGULAR ALLOWANCES			3,454,370	4,186,890
A01202	House Rent Allowance			528,260	528,260
A01203	Conveyance Allowance			610,580	610,580

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6210	GHS GRAN THOME				
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		383,340	391,080	398,040
A0121T	Adhoc Relief Allowance 2013		120,040	114,610	110,710
A0122C	Adhoc Relief Allowance - 2015		81,000	77,620	75,580
A0122M	Adhoc Relief Allowance 2016		465,350	489,260	495,140
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000		
A0122Y	Ad-hoc Relief Allowance 2017		618,200	645,020	668,380
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>618,200</u>	<u>643,190</u>	<u>668,380</u>
001			618,200	643,190	668,380
A0123P	Ad-hoc Relief Allowance 2019			576,750	616,220
A01253	Science Teaching Allowance		3,600	1,180	1,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>93,000</u>	<u>104,500</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity		30,000	20,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000

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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				
HR6210	GHS GRAN THOME				
A039	TOTAL GENERAL		<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
GHS GRAN THOME			9,753,390	11,031,270	10,947,630

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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

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

HR6212 GGHS ALLOLI

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,625,120</u>	<u>16,733,740</u>	<u>16,982,980</u>
A011	TOTAL PAY	27	27	<u>10,403,100</u>	<u>9,945,510</u>	<u>10,669,380</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>7,594,240</u>	<u>7,137,700</u>	<u>7,740,760</u>
A01101	Total Basic Pay Of Officer	16	16	<u>7,594,240</u>	<u>7,137,700</u>	<u>7,740,760</u>
H031	Headmistress (BPS-17)	1	1	656,540		684,140
S572	Senior Certified Teacher (BPS-16)	1	1	456,440		474,680
S573	Senior Arabic Teacher (BPS-16)	1	1	492,920		511,160
S574	Senior Teology Teacher (BPS-16)	1	1	438,200		566,440
S575	Senior Drawing Master (BPS-16)	1	1	565,880		584,120
S576	Senior Phycial Education Teacher (BPS-16)	1	1	456,440		474,680
S579	Secondary School Teacher (BPS-16)	9	9	4,253,780		4,171,500
S610	Secondary School Teacher (IT) (BPS-16)	1	1	274,040		274,040
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,808,860</u>	<u>2,807,810</u>	<u>2,928,620</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,808,860</u>	<u>2,807,810</u>	<u>2,928,620</u>
C020	Certificated Teacher (BPS-15)	4	4	1,417,480		1,481,320
C457	Certified Teacher IT (BPS-12)	1	1	178,080		189,600
Q001	Qari (BPS-12)	1		212,640		
Q005	Qaria (BPS-12)		1			224,160
J013	Junior Clerk (BPS-11)	1	1	241,480		252,040
C057	Chowkidar (BPS-03)	1	1	180,310		186,190
L002	Laboratory Attendant (BPS-03)	1	1	160,170		164,850
N005	Naib Qasid (BPS-03)	1	1	211,990		217,870
S162	Sweeper (BPS-03)	1	1	206,710		212,590

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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

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

HR6212 GGHS ALLOLI

A012 TOTAL ALLOWANCES			<u>5,222,020</u>	<u>6,788,230</u>	<u>6,313,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,220,020</u>	<u>6,306,190</u>	<u>6,311,600</u>
A01202 House Rent Allowance			544,000	809,240	543,990
A01203 Conveyance Allowance			1,000,610	1,061,980	1,000,610
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
A01216 Qualification Allowance				22,830	
A01217 Medical Allowance			511,880	487,360	511,890
A0121T Adhoc Relief Allowance 2013			216,500	174,330	216,500
A01226 Computer Allowance				9,000	18,000
A0122C Adhoc Relief Allowance - 2015			147,640	118,690	147,640
A0122M Adhoc Relief Allowance 2016			759,770	722,420	759,770
A0122Y Ad-hoc Relief Allowance 2017			1,012,910	994,550	1,055,940
A01238 Charge allowance			1,200	1,200	1,200
A0123G Ad-hoc Relief Allowance-2018			<u>1,012,910</u>	<u>994,550</u>	<u>1,055,940</u>
001			1,012,910	994,550	1,055,940
A0123P Ad-hoc Relief Allowance 2019				893,840	987,520
A01253 Science Teaching Allowance			3,600	3,600	3,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>482,040</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>481,040</u>	<u>1,000</u>
001 Medical Charges			1,000	481,040	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>209,000</u>	<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>64,500</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>64,500</u>	<u>50,000</u>
001 Telephone and Trunk Call			40,000	64,500	50,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>77,000</u>	<u>73,000</u>
A03302 Water			3,000	2,000	3,000

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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				
HR6212 GGHS ALLOLI					
A03303	Electricity		<u>60,000</u>	<u>75,000</u>	<u>70,000</u>
001	Electricity		60,000	75,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	25,000	15,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>42,500</u>	<u>21,000</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>12,000</u>	<u>32,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	22,500	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
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>21,000</u>	<u>71,000</u>	<u>21,000</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>

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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				
HR6212	GGHS ALLOLI				
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>1,000</u>	<u>51,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
009	Petty Repair		1,000	51,000	1,000
GGHS ALLOLI			15,787,120	18,513,740	17,163,980

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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					
HR6213	GGHS JABRI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,263,520</u>	<u>9,129,820</u>	<u>9,214,770</u>	
A011	TOTAL PAY	18	18	<u>5,206,300</u>	<u>5,532,310</u>	<u>5,577,110</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,929,340</u>	<u>1,825,500</u>	<u>2,420,620</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,929,340</u>	<u>1,825,500</u>	<u>2,420,620</u>
H031	Headmistress (BPS-17)	1	1	632,540		904,940
S579	Secondary School Teacher (BPS-16)	4	4	1,296,800		1,515,680
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,276,960</u>	<u>3,706,810</u>	<u>3,156,490</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,276,960</u>	<u>3,706,810</u>	<u>3,156,490</u>
A047	Arabic Teacher (BPS-15)	1	1	234,670		202,750
C020	Certificated Teacher (BPS-15)	3	3	1,018,850		1,087,050
D106	Drawing Master (BPS-15)	1	1	330,430		314,470
P030	Physical Education Teacher (BPS-15)	1	1	218,710		234,670
T023	Theology Teacher (BPS-15)	1	1	234,670		202,750
Q001	Qari (BPS-12)	1		235,680		
Q005	Qaria (BPS-12)		1			224,160
J013	Junior Clerk (BPS-11)	1	1	262,600		167,560
C057	Chowkidar (BPS-03)	1	1	169,530		165,200
L002	Laboratory Attendant (BPS-03)	1	1	169,530		165,200
N005	Naib Qasid (BPS-03)	1	1	232,760		227,480
S162	Sweeper (BPS-03)	1	1	169,530		165,200
A012	TOTAL ALLOWANCES			<u>3,057,220</u>	<u>3,597,510</u>	<u>3,637,660</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,055,220</u>	<u>3,595,510</u>	<u>3,635,660</u>
A01202	House Rent Allowance			467,350	559,810	495,540
A01203	Conveyance Allowance			694,130	675,070	565,580

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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				
HR6213 GGHS JABRI					
A01207	Washing Allowance		3,600	1,800	1,800
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		331,140	385,670	360,710
A0121T	Adhoc Relief Allowance 2013		88,640	81,410	105,660
A0122C	Adhoc Relief Allowance - 2015		60,540	55,170	71,610
A0122M	Adhoc Relief Allowance 2016		371,640	411,690	422,380
A0122Y	Ad-hoc Relief Allowance 2017		499,880	551,420	540,270
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>523,300</u>	<u>549,750</u>	<u>543,870</u>
001			523,300	549,750	543,870
A0123P	Ad-hoc Relief Allowance 2019			311,320	515,640
A01253	Science Teaching Allowance		4,800	2,200	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>96,000</u>	<u>131,500</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03302	Water		3,000	3,000	3,000
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>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000

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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					
HR6213 GGHS JABRI					
A039 TOTAL GENERAL			<u>21,000</u>	<u>47,500</u>	<u>21,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	20,000	10,000
A03970 Others			<u>11,000</u>	<u>27,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	17,500	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>62,000</u>	<u>21,000</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>1,000</u>	<u>42,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009 Petty Repair			1,000	42,000	1,000
GGHS JABRI			8,381,520	9,323,320	9,332,770

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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

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

HR6214 GGHS KANGRA COLONY

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,040,150</u>	<u>14,293,680</u>	<u>15,026,470</u>
A011	TOTAL PAY		24	24	<u>9,671,640</u>	<u>8,660,840</u>	<u>9,099,840</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,739,160</u>	<u>6,665,520</u>	<u>6,968,520</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,711,560</u>	<u>6,665,520</u>	<u>6,968,520</u>
H031	Headmistress	(BPS-17)	1	1	474,840		502,440
S572	Senior Certified Teacher	(BPS-16)	3	3	1,793,400		1,143,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	537,000		555,240
S574	Senior Teology Teacher	(BPS-16)	1	1	445,800		464,040
S575	Senior Drawing Master	(BPS-16)	1	1	628,200		573,480
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	500,520		518,760
S579	Secondary School Teacher	(BPS-16)	6	6	3,104,880		2,875,200
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	226,920		336,360
A01102	Personal pay				27,600		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,932,480</u>	<u>1,995,320</u>	<u>2,131,320</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,932,480</u>	<u>1,995,320</u>	<u>2,131,320</u>
C020	Certificated Teacher	(BPS-15)	2	2	674,160		706,080
S578	Senior Qaria	(BPS-15)	1	1	217,440		228,960
C457	Certified Teacher IT	(BPS-12)	1	1	159,840		194,400
J013	Junior Clerk	(BPS-11)	1	1	214,200		224,760
C057	Chowkidar	(BPS-03)	1	1	162,120		166,800
L002	Laboratory Attendant	(BPS-03)	1	1	162,120		166,800
N005	Naib Qasid	(BPS-03)	1	1	134,040		229,680
S162	Sweeper	(BPS-03)	1	1	208,560		213,840

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6214	GGHS KANGRA COLONY				
A012	TOTAL ALLOWANCES		<u>5,368,510</u>	<u>5,632,840</u>	<u>5,926,630</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,366,510</u>	<u>5,630,840</u>	<u>5,924,630</u>
A01202	House Rent Allowance		746,320	739,670	746,860
A01203	Conveyance Allowance		1,157,040	998,060	1,157,040
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
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance		489,130	450,150	447,890
A0121T	Adhoc Relief Allowance 2013		174,710	152,820	149,540
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		119,660	105,070	102,950
A0122M	Adhoc Relief Allowance 2016		726,730	645,020	637,720
A0122Y	Ad-hoc Relief Allowance 2017		967,160	866,080	909,980
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>967,160</u>	<u>866,080</u>	<u>909,980</u>
001			967,160	866,080	909,980
A0123P	Ad-hoc Relief Allowance 2019			753,090	807,470
A01253	Science Teaching Allowance		4,800	2,000	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>134,000</u>	<u>218,000</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>43,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>42,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	42,000	30,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6214 GGHS KANGRA COLONY					
A03303	Electricity		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001	Electricity		60,000	90,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
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>22,000</u>	<u>50,000</u>	<u>21,000</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>12,000</u>	<u>40,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	30,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,710,000</u>	<u>1,693,300</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,710,000</u>	<u>1,693,300</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>2,710,000</u>	<u>1,693,300</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,693,300	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>65,000</u>	<u>21,000</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

**HR21C16 (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				
HR6214	GGHS KANGRA COLONY				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
009	Petty Repair		1,000	45,000	1,000
GGHS KANGRA COLONY			17,905,150	16,269,980	15,181,470

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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

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

HR6215 GGHS JOULIAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,306,970</u>	<u>13,159,750</u>	<u>14,735,640</u>
A011	TOTAL PAY		22	22	<u>8,615,080</u>	<u>8,018,290</u>	<u>9,007,080</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,083,070</u>	<u>5,848,540</u>	<u>6,220,800</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,083,070</u>	<u>5,845,460</u>	<u>6,210,240</u>
P070	Principal	(BPS-19)	1	1	1,354,070		1,149,720
S572	Senior Certified Teacher	(BPS-16)	1	1	602,360		628,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	438,200		464,040
S574	Senior Teology Teacher	(BPS-16)	1	1	492,920		518,760
S575	Senior Drawing Master	(BPS-16)	1	1	584,120		609,960
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	620,600		646,440
S579	Secondary School Teacher	(BPS-16)	5	5	1,716,760		1,893,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	274,040		299,880
A01102	Personal pay					3,080	10,560
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,532,010</u>	<u>2,169,750</u>	<u>2,786,280</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,532,010</u>	<u>2,169,750</u>	<u>2,786,280</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,194,820		1,377,600
C457	Certified Teacher IT	(BPS-12)	1	1	189,600		205,920
Q005	Qaria	(BPS-12)	1	1	178,080		194,400
J013	Junior Clerk	(BPS-11)	1	1	241,480		277,560
C057	Chowkidar	(BPS-03)	1	1	160,170		166,800
L002	Laboratory Attendant	(BPS-03)	1	1	160,170		166,800
N005	Naib Qasid	(BPS-03)	1	1	280,280		277,200
S162	Sweeper	(BPS-03)	1	1	127,410		120,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6215 GGHS JOULIAN					
A012	TOTAL ALLOWANCES		<u>4,691,890</u>	<u>5,141,460</u>	<u>5,728,560</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,689,890</u>	<u>5,139,460</u>	<u>5,726,560</u>
A01202	House Rent Allowance		693,000	575,140	713,470
A01203	Conveyance Allowance		806,700	948,050	1,037,040
A01207	Washing Allowance		3,600	1,800	3,600
A01208	Dress Allowance		3,600	3,580	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		441,960	381,580	429,970
A0121T	Adhoc Relief Allowance 2013		161,170	146,090	156,080
A01224	Entertainment Allowance		6,000	3,500	6,000
A01226	Computer Allowance		27,000	9,000	9,000
A01229	Special compensatory allowance		44,780	11,200	
A0122C	Adhoc Relief Allowance - 2015		110,200	100,300	107,000
A0122M	Adhoc Relief Allowance 2016		658,660	594,850	630,900
A0122Y	Ad-hoc Relief Allowance 2017		861,510	801,830	900,710
A01238	Charge allowance		1,200	700	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>861,510</u>	<u>801,830</u>	<u>900,710</u>
001			861,510	801,830	900,710
A0123P	Ad-hoc Relief Allowance 2019			752,610	819,480
A01253	Science Teaching Allowance		3,600	2,000	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>179,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>41,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	40,000	40,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6215	GGHS JOULIAN				
A033	TOTAL UTILITIES		<u>33,000</u>	<u>43,000</u>	<u>43,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		30,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>45,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>501,000</u>	<u>500,520</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>501,000</u>	<u>500,520</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>501,000</u>	<u>500,520</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			500,520	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>56,000</u>	<u>21,000</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

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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				
HR6215	GGHS JOULIAN				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009	Petty Repair		1,000	36,000	1,000
GGHS JOULIAN			13,974,970	13,895,270	14,903,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6216 GHS MACHAN- DE-MAIRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,290,810</u>	<u>13,231,030</u>	<u>12,594,140</u>	
A011	TOTAL PAY	19	19	<u>7,041,480</u>	<u>8,441,730</u>	<u>7,542,680</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,309,240</u>	<u>4,641,730</u>	<u>3,683,400</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,226,440</u>	<u>4,535,930</u>	<u>3,573,000</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S572	Senior Certified Teacher (BPS-16)	1	1	628,200		646,440
S576	Senior Phycial Education Teacher (BPS-16)	1	1	226,920		500,520
S579	Secondary School Teacher (BPS-16)	4	4	1,454,880		1,509,600
A01102	Personal pay			82,800	105,800	110,400
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,732,240</u>	<u>3,800,000</u>	<u>3,859,280</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,732,240</u>	<u>3,800,000</u>	<u>3,859,280</u>
A047	Arabic Teacher (BPS-15)	1	1	193,440		193,440
C020	Certificated Teacher (BPS-15)	3	3	1,477,920		1,545,320
D106	Drawing Master (BPS-15)	1	1	500,520		518,760
T023	Theology Teacher (BPS-15)	1	1	193,440		193,440
Q001	Qari (BPS-12)	1	1	447,240		458,760
J013	Junior Clerk (BPS-11)	1	1	171,960		182,520
B006	Behishiti (BPS-03)	1	1	162,120		166,800
C057	Chowkidar (BPS-03)	1	1	162,120		166,800
L002	Laboratory Attendant (BPS-03)	1	1	157,440		162,120
N005	Naib Qasid (BPS-03)	1	1	266,040		271,320
A012	TOTAL ALLOWANCES			<u>4,249,330</u>	<u>4,789,300</u>	<u>5,051,460</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,247,330</u>	<u>4,787,300</u>	<u>5,049,460</u>
A01202	House Rent Allowance			543,430	519,490	543,430

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092101 SECONDARY EDUCATION

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

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09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
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HR6216 GHS MACHAN- DE-MAIRA

A01203	Conveyance Allowance		702,740	702,280	732,740
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		377,390	378,190	375,850
A0121T	Adhoc Relief Allowance 2013		238,980	193,380	234,360
A0122C	Adhoc Relief Allowance - 2015		104,390	98,040	101,280
A0122M	Adhoc Relief Allowance 2016		574,240	543,640	558,880
A0122Y	Ad-hoc Relief Allowance 2017		703,690	711,390	729,230
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>695,870</u>	<u>701,560</u>	<u>729,230</u>
001			695,870	701,560	729,230
A0123P	Ad-hoc Relief Allowance 2019			651,310	737,860
A01250	Incentive Allowance		<u>288,000</u>	<u>270,250</u>	<u>288,000</u>
001	Incentive Allowance		288,000	270,250	288,000
A01253	Science Teaching Allowance		4,800	3,970	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>158,500</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>42,000</u>	<u>41,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and Cold Weather Charges		<u>2,000</u>	<u>1,000</u>	
001	Firewood			1,000	
003	Hot & Cold Weather Charges		2,000		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6216	GHS MACHAN- DE-MAIRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	
001	Fin: Asstt:			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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

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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				
HR6216	GHS MACHAN- DE-MAIRA				
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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000
GHS MACHAN- DE-MAIRA			11,437,810	13,942,530	12,749,140

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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					
HR6217 GGHS TOFKIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,522,300</u>	<u>11,663,540</u>	<u>12,485,850</u>	
A011	TOTAL PAY	20	20	<u>7,487,170</u>	<u>7,174,350</u>	<u>7,811,410</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,182,340</u>	<u>5,323,460</u>	<u>4,307,880</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,182,340</u>	<u>5,279,760</u>	<u>4,275,680</u>
H031	Headmistress (BPS-17)	1	1	932,540		916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,222,960		1,259,440
S579	Secondary School Teacher (BPS-16)	4	4	1,771,040		1,825,760
S610	Secondary School Teacher (IT) (BPS-16)	1	1	255,800		274,040
A01102	Personal pay				43,700	32,200
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,304,830</u>	<u>1,850,890</u>	<u>3,503,530</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,304,830</u>	<u>1,850,890</u>	<u>3,503,530</u>
A047	Arabic Teacher (BPS-15)	1	1	438,200		455,110
C020	Certificated Teacher (BPS-15)	1	1	458,110		474,070
D106	Drawing Master (BPS-15)	1	1	505,990		362,350
P030	Physical Education Teacher (BPS-15)	1	1	202,750		509,830
T023	Theology Teacher (BPS-15)	1	1	419,960		436,870
C457	Certified Teacher IT (BPS-12)	1	1	178,080		189,600
Q005	Qaria (BPS-12)	1	1	201,120		212,640
J013	Junior Clerk (BPS-11)	1	1	157,000		178,120
C057	Chowkidar (BPS-03)	1	1	201,080		127,760
L002	Laboratory Attendant (BPS-03)	1	1	160,170		164,850
N005	Naib Qasid (BPS-03)	1	1	160,170		164,850
S162	Sweeper (BPS-03)	1	1	222,200		227,480

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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				
HR6217 GGHS TOFKIAN					
A012	TOTAL ALLOWANCES		<u>4,035,130</u>	<u>4,489,190</u>	<u>4,674,440</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,033,130</u>	<u>4,487,190</u>	<u>4,672,440</u>
A01202	House Rent Allowance		570,480	522,580	717,780
A01203	Conveyance Allowance		697,410	717,060	756,340
A01207	Washing Allowance		3,600	3,450	3,600
A01208	Dress Allowance		3,600	3,450	3,600
A0120D	Integrated Allowance		5,400	3,600	5,400
A01217	Medical Allowance		396,590	360,650	398,150
A0121T	Adhoc Relief Allowance 2013		152,620	137,500	140,110
A01226	Computer Allowance		27,000		
A0122C	Adhoc Relief Allowance - 2015		104,950	95,020	96,880
A0122M	Adhoc Relief Allowance 2016		569,240	539,200	277,250
A0122Y	Ad-hoc Relief Allowance 2017		748,720	717,430	768,220
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>748,720</u>	<u>717,440</u>	<u>768,220</u>
001			748,720	717,440	768,220
A0123P	Ad-hoc Relief Allowance 2019			666,610	732,090
A01253	Science Teaching Allowance		3,600	2,000	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>127,000</u>	<u>150,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03302	Water		3,000	3,000	3,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6217 GGHS TOFKIAN					
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>35,000</u>	<u>21,000</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>12,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
167	Others(Conditional Grant)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>50,000</u>	<u>21,000</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

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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				
HR6217	GGHS TOFKIAN				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
GGHS TOFKIAN			11,671,300	11,863,540	12,633,850

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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					
HR6218	GGHS KAG					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,245,700</u>	<u>10,598,370</u>	<u>11,968,610</u>	
A011	TOTAL PAY	19	19	<u>6,339,000</u>	<u>6,253,110</u>	<u>7,175,520</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,704,600</u>	<u>4,794,450</u>	<u>5,499,720</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,704,600</u>	<u>4,794,450</u>	<u>5,499,720</u>
H031	Headmistress (BPS-17)	1	1	447,240		474,840
S572	Senior Certified Teacher (BPS-16)	2	2	763,920		782,160
S573	Senior Arabic Teacher (BPS-16)	1	1	609,960		628,200
S575	Senior Drawing Master (BPS-16)	1	1	609,960		628,200
S576	Senior Phycial Education Teacher (BPS-16)	1	1	445,800		644,040
S579	Secondary School Teacher (BPS-16)	4	4	1,564,320		2,060,640
S610	Secondary School Teacher (IT) (BPS-16)	1	1	263,400		281,640
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,634,400</u>	<u>1,458,660</u>	<u>1,675,800</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,634,400</u>	<u>1,458,660</u>	<u>1,675,800</u>
T023	Theology Teacher (BPS-15)	1	1	273,240		289,200
C457	Certified Teacher IT (BPS-12)	1	1	182,880		194,400
Q005	Qaria (BPS-12)	1	1	217,440		228,960
J013	Junior Clerk (BPS-11)	1	1	214,200		224,760
C057	Chowkidar (BPS-03)	1	1	162,120		138,720
L002	Laboratory Attendant (BPS-03)	1	1	162,120		166,800
N005	Naib Qasid (BPS-03)	1	1	208,560		213,840
S162	Sweeper (BPS-03)	1	1	213,840		219,120
A012	TOTAL ALLOWANCES			<u>3,906,700</u>	<u>4,345,260</u>	<u>4,793,090</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,904,700</u>	<u>4,343,260</u>	<u>4,791,090</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				
HR6218	GGHS KAG				
A01202	House Rent Allowance		546,830	545,140	567,300
A01203	Conveyance Allowance		882,770	750,630	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
A01216	Qualification Allowance			7,500	30,000
A01217	Medical Allowance		354,680	355,650	367,060
A0121T	Adhoc Relief Allowance 2013		104,480	108,710	112,250
A01226	Computer Allowance		27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		84,710	87,360	90,300
A0122M	Adhoc Relief Allowance 2016		642,130	576,390	665,960
A0122Y	Ad-hoc Relief Allowance 2017		609,600	634,070	665,150
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>633,900</u>	<u>636,740</u>	<u>665,150</u>
001			633,900	636,740	665,150
A0123P	Ad-hoc Relief Allowance 2019			596,270	699,550
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>99,000</u>	<u>198,500</u>	<u>109,000</u>
A033	TOTAL UTILITIES		<u>53,000</u>	<u>136,000</u>	<u>63,000</u>
A03302	Water		3,000	1,000	3,000
A03303	Electricity		<u>50,000</u>	<u>135,000</u>	<u>60,000</u>
001	Electricity		50,000	135,000	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

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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					
HR6218 GGHS KAG					
A039 TOTAL GENERAL			<u>21,000</u>	<u>37,500</u>	<u>21,000</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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	17,500	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>59,000</u>	<u>21,000</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>1,000</u>	<u>39,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
009 Petty Repair			1,000	39,000	1,000
GGHS KAG			10,366,700	10,855,870	12,099,610

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6225	H.M.G.G.H.S Bheera Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,720,560</u>	<u>10,566,670</u>	<u>10,185,860</u>	
A011	TOTAL PAY	18	18	<u>6,132,320</u>	<u>6,634,520</u>	<u>6,076,840</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,699,160</u>	<u>5,202,690</u>	<u>4,742,650</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,505,960</u>	<u>5,057,490</u>	<u>4,742,650</u>
H031	Headmistress (BPS-17)	1	1	916,440		840,070
S572	Senior Certified Teacher (BPS-16)	1	1	474,680		442,090
S573	Senior Arabic Teacher (BPS-16)	1	1	492,920		458,810
S574	Senior Teology Teacher (BPS-16)	1	1	419,960		391,930
S575	Senior Drawing Master (BPS-16)	1	1	584,120		542,410
S576	Senior Phycial Education Teacher (BPS-16)	1	1	419,960		391,930
S579	Secondary School Teacher (BPS-16)	5	5	1,197,880		1,675,410
A01102	Personal pay			193,200	145,200	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,433,160</u>	<u>1,431,830</u>	<u>1,334,190</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,433,160</u>	<u>1,431,830</u>	<u>1,334,190</u>
C020	Certificated Teacher (BPS-15)	1	1	347,720		323,620
Q005	Qaria (BPS-12)	1	1	212,640		199,320
J013	Junior Clerk (BPS-11)	1	1	241,480		225,390
C057	Chowkidar (BPS-03)	1	1	155,490		144,320
L002	Laboratory Attendant (BPS-03)	1	1	155,490		144,320
N005	Naib Qasid (BPS-03)	1	1	160,170		148,610
S162	Sweeper (BPS-03)	1	1	160,170		148,610
A012	TOTAL ALLOWANCES			<u>3,588,240</u>	<u>3,932,150</u>	<u>4,109,020</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,586,240</u>	<u>3,930,150</u>	<u>4,107,020</u>
A01202	House Rent Allowance			522,220	515,310	522,220

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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				
HR6225	H.M.G.G.H.S Bheera Haripur				
A01203	Conveyance Allowance		681,360	683,690	681,360
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		343,660	348,750	348,910
A0121T	Adhoc Relief Allowance 2013		141,040	136,480	145,360
A0122C	Adhoc Relief Allowance - 2015		96,190	92,920	98,990
A0122M	Adhoc Relief Allowance 2016		497,910	496,880	511,740
A0122Y	Ad-hoc Relief Allowance 2017		643,230	669,860	607,680
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>643,230</u>	<u>669,860</u>	<u>607,680</u>
001			643,230	669,860	607,680
A0123P	Ad-hoc Relief Allowance 2019			299,500	565,680
A01253	Science Teaching Allowance		3,600	3,100	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>183,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>45,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	45,000	40,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>73,000</u>	<u>63,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		60,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6225	H.M.G.G.H.S Bheera Haripur				
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
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>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,138,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,138,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,138,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>47,000</u>	<u>21,000</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>1,000</u>	<u>27,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
009	Petty Repair		1,000	27,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6225	H.M.G.G.H.S Bheera Haripur				
H.M.G.G.H.S Bheera Haripur			11,025,560	10,796,670	10,353,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6226	H.M.G.G.H.S Pharraai Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,351,420</u>	<u>11,690,790</u>	<u>13,561,110</u>
A011	TOTAL PAY	22	22	<u>8,288,800</u>	<u>8,343,190</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,899,220</u>	<u>5,853,960</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,899,220</u>	<u>5,853,960</u>
H031	Headmistress (BPS-17)	1	1	766,940	794,540
S572	Senior Certified Teacher (BPS-16)	2	2	1,241,200	1,277,680
S573	Senior Arabic Teacher (BPS-16)	1	1	474,680	492,920
S574	Senior Teology Teacher (BPS-16)	1	1	438,200	456,440
S575	Senior Drawing Master (BPS-16)	1	1	602,360	620,600
S579	Secondary School Teacher (BPS-16)	5	5	2,118,040	1,933,660
S610	Secondary School Teacher (IT) (BPS-16)	1	1	257,800	278,120
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,389,580</u>	<u>2,489,230</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,389,580</u>	<u>2,489,230</u>
C020	Certificated Teacher (BPS-15)	2	2	469,340	501,260
P030	Physical Education Teacher (BPS-15)	1	1	569,830	585,790
C457	Certified Teacher IT (BPS-12)	1	1	179,550	189,320
Q005	Qaria (BPS-12)	1	1	212,640	224,160
J013	Junior Clerk (BPS-11)	1	1	241,480	252,040
C057	Chowkidar (BPS-03)	1	1	127,410	132,090
L002	Laboratory Attendant (BPS-03)	1	1	155,490	160,170
N005	Naib Qasid (BPS-03)	1	1	216,920	222,200
S162	Sweeper (BPS-03)	1	1	216,920	222,200
A012	TOTAL ALLOWANCES			<u>4,062,620</u>	<u>4,662,380</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,060,620</u>	<u>4,660,380</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6226	H.M.G.G.H.S Pharrai Haripur				
A01202	House Rent Allowance		579,670	585,830	656,400
A01203	Conveyance Allowance		687,780	772,750	758,480
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		378,400	381,400	411,390
A0121T	Adhoc Relief Allowance 2013		150,970	133,210	160,210
A0122C	Adhoc Relief Allowance - 2015		104,440	91,140	109,700
A0122M	Adhoc Relief Allowance 2016		572,870	542,840	601,310
A0122Y	Ad-hoc Relief Allowance 2017		785,150	731,520	846,520
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>785,140</u>	<u>731,510</u>	<u>846,520</u>
001			785,140	731,510	846,520
A0123P	Ad-hoc Relief Allowance 2019			675,580	806,790
A01253	Science Teaching Allowance		2,400	2,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>103,000</u>	<u>151,500</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				<u>30,000</u>
001	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>81,500</u>	<u>72,000</u>
A03302	Water		2,000	1,500	2,000
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Electricity		60,000	80,000	70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6226	H.M.G.G.H.S Pharrai Haripur				
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>21,000</u>	<u>40,000</u>	<u>21,000</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>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>53,000</u>	<u>21,000</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>1,000</u>	<u>33,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
009	Petty Repair		1,000	33,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6226	H.M.G.G.H.S Pharraï Haripur				
H.M.G.G.H.S Pharraï Haripur			12,476,420	11,895,290	13,728,110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HR6344	HM GHS Jatti Pind Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,763,930</u>	<u>26,566,760</u>	<u>28,368,820</u>
A011	TOTAL PAY		38	38	<u>17,637,320</u>	<u>16,722,050</u>	<u>17,925,380</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>13,315,840</u>	<u>12,446,270</u>	<u>13,343,900</u>
A01101	Total Basic Pay Of Officer		22	22	<u>13,315,840</u>	<u>12,446,270</u>	<u>13,343,900</u>
P070	Principal	(BPS-18)	1	1	1,065,770		1,114,580
I018	Instructor	(BPS-17)	1		684,140		
I066	Instructor Physical Education	(BPS-17)		1			723,240
S144	Subject Specialist	(BPS-17)	12	11	7,324,650		7,182,840
S604	Subject Specialist IT	(BPS-17)		1			392,040
S572	Senior Certified Teacher	(BPS-16)	1	1	474,680		500,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	730,040		245,160
S575	Senior Drawing Master	(BPS-16)	1	1	602,360		628,200
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	602,360		628,200
S579	Secondary School Teacher	(BPS-16)	4	4	1,831,840		1,929,120
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,321,480</u>	<u>4,275,780</u>	<u>4,581,480</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,321,480</u>	<u>4,275,780</u>	<u>4,581,480</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,406,250		1,474,080
T023	Theology Teacher	(BPS-15)	1	1	458,110		480,720
S035	Senior Clerk	(BPS-14)	1	1	386,910		406,800
C021	Certificated Teacher Technical	(BPS-12)	1		159,840		
C457	Certified Teacher IT	(BPS-12)		1			171,360
Q001	Qari	(BPS-12)	1	1	455,040		473,520
J013	Junior Clerk	(BPS-11)	1	1	325,960		340,920
L001	Laboratory Assistant	(BPS-07)	1	1	181,030		192,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6344	HM GHS Jatti Pind Haripur					
C057	Chowkidar	(BPS-03)	2	2	285,630	296,160
L002	Laboratory Attendant	(BPS-03)	2	2	285,630	300,840
N005	Naib Qasid	(BPS-03)	2	2	244,990	305,520
S162	Sweeper	(BPS-03)	1	1	132,090	138,720
A012	TOTAL ALLOWANCES		9,126,610	9,844,710	10,443,440	
A012-1	TOTAL REGULAR ALLOWANCES		9,124,610	9,842,710	10,441,440	
A01202	House Rent Allowance		1,333,200	1,328,690	1,371,730	
A01203	Conveyance Allowance		1,366,620	1,292,690	1,400,890	
A01207	Washing Allowance		1,800	3,600	5,400	
A01208	Dress Allowance		1,800	3,600	5,400	
A0120D	Integrated Allowance		10,800	10,800	10,800	
A01216	Qualification Allowance			30,000	30,000	
A01217	Medical Allowance		834,620	805,820	812,070	
A0121T	Adhoc Relief Allowance 2013		383,020	334,890	329,220	
A0122C	Adhoc Relief Allowance - 2015		264,170	231,660	227,990	
A0122M	Adhoc Relief Allowance 2016		1,361,740	1,241,190	1,334,360	
A0122Y	Ad-hoc Relief Allowance 2017		1,779,220	1,647,660	1,792,540	
A01238	Charge allowance		1,200	1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		1,779,220	1,645,680	1,792,540	
001			1,779,220	1,645,680	1,792,540	
A0123P	Ad-hoc Relief Allowance 2019			1,258,030	1,321,900	
A01253	Science Teaching Allowance		7,200	7,200	5,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	2,000	2,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		79,000	542,000	139,000	
A032	TOTAL COMMUNICATIONS		2,000	26,500	2,000	
A03201	Postage and Telegraph		1,000	1,500	1,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6344	HM GHS Jatti Pind Haripur				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	25,000	1,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>160,000</u>	<u>120,000</u>
A03303	Electricity		<u>60,000</u>	<u>160,000</u>	<u>120,000</u>
001	Electricity		60,000	160,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>52,500</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	50,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>2,500</u>	<u>1,000</u>
001	Conveyance Charges		1,000	2,500	1,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>303,000</u>	<u>15,000</u>
A03901	Stationery		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	15,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books		1,000	3,000	1,000
A03970	Others		<u>12,000</u>	<u>260,000</u>	<u>12,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	25,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	225,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>719,400</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>719,400</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>719,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			719,400	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>50,000</u>	<u>2,000</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				
HR6344	HM GHS Jatti Pind Haripur				
A05270	To Others		<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	To Others		1,000	50,000	1,000
157	Grant for Talented Students.		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		1,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>130,500</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>100,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>100,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	22,500	1,000
009	Petty Repair		1,000	78,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6344	HM GHS Jatti Pind Haripur				
HM GHS Jatti Pind Haripur			26,852,930	28,033,660	28,517,820

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6354	Headmaster GHS Sirya Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,358,990</u>	<u>14,573,690</u>	<u>14,766,850</u>
A011	TOTAL PAY	21	21	<u>8,783,160</u>	<u>9,230,090</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,141,000</u>	<u>6,457,400</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,085,800</u>	<u>6,374,600</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S572	Senior Certified Teacher (BPS-16)	2	2	1,074,000	1,131,760
S573	Senior Arabic Teacher (BPS-16)	1	1	573,480	602,360
S574	Senior Teology Teacher (BPS-16)	1	1	427,560	456,440
S575	Senior Drawing Master (BPS-16)	1	1	628,200	657,080
S576	Senior Phycial Education Teacher (BPS-16)	1	1	555,240	584,120
S579	Secondary School Teacher (BPS-16)	4	4	1,910,880	2,026,400
A01102	Personal pay			55,200	82,800
				71,300	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,642,160</u>	<u>2,772,690</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,642,160</u>	<u>2,772,690</u>
C020	Certificated Teacher (BPS-15)	2	2	993,360	1,043,900
S577	Senior Qari (BPS-15)	1	1	432,840	458,110
Q001	Qari (BPS-12)	1	1	159,840	159,840
J013	Junior Clerk (BPS-11)	1	1	235,320	252,040
B006	Behishti (BPS-03)	1	1	157,440	164,850
C057	Chowkidar (BPS-03)	1	1	138,720	146,130
L002	Laboratory Attendant (BPS-03)	1	1	148,080	155,490
N005	Naib Qasid (BPS-03)	1	1	157,440	164,850
S162	Sweeper (BPS-03)	1	1	219,120	227,480
A012	TOTAL ALLOWANCES			<u>4,575,830</u>	<u>5,536,760</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				
HR6354	Headmaster GHS Sirya Haripur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,573,830</u>	<u>5,564,660</u>	<u>5,534,760</u>
A01202	House Rent Allowance		594,790	603,930	594,790
A01203	Conveyance Allowance		754,190	819,540	754,190
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		437,230	443,230	437,230
A0121T	Adhoc Relief Allowance 2013		190,520	190,520	190,520
A0122C	Adhoc Relief Allowance - 2015		130,250	130,250	130,250
A0122M	Adhoc Relief Allowance 2016		703,850	712,010	712,010
A0122Y	Ad-hoc Relief Allowance 2017		872,800	900,700	914,730
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>872,800</u>	<u>900,700</u>	<u>914,730</u>
001			872,800	900,700	914,730
A0123P	Ad-hoc Relief Allowance 2019			845,980	868,910
A01253	Science Teaching Allowance		3,600	4,000	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>73,000</u>	<u>118,500</u>	<u>83,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		30,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6354	Headmaster GHS Sirya Haripur				
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>21,000</u>	<u>47,500</u>	<u>21,000</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>11,000</u>	<u>37,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	27,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>74,000</u>	<u>21,000</u>
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
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>1,000</u>	<u>54,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009	Petty Repair		1,000	54,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6354	Headmaster GHS Sirya Haripur				
Headmaster GHS Sirya Haripur			13,443,990	14,766,190	14,871,850

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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					
HR6445	Govt. High School Kheri District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,606,280</u>	<u>7,366,590</u>	<u>8,164,030</u>	
A011	TOTAL PAY	17	17	<u>4,534,400</u>	<u>4,246,000</u>	<u>4,743,760</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,910,380</u>	<u>2,540,390</u>	<u>1,937,980</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,866,680</u>	<u>2,496,690</u>	<u>1,866,680</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S579	Secondary School Teacher (BPS-16)	4	4	950,240		950,240
A01102	Personal pay			43,700	43,700	71,300
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,624,020</u>	<u>1,705,610</u>	<u>2,805,780</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,624,020</u>	<u>1,705,610</u>	<u>2,805,780</u>
A047	Arabic Teacher (BPS-15)	1	1	202,750		202,750
C020	Certificated Teacher (BPS-15)	2	2	878,070		915,470
D106	Drawing Master (BPS-15)	1	1	202,750		282,550
P030	Physical Education Teacher (BPS-15)	1	1	202,750		202,750
T023	Theology Teacher (BPS-15)	1	1	202,750		202,750
Q001	Qari (BPS-12)	1	1	166,560		166,560
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	127,410		132,090
N005	Naib Qasid (BPS-03)	1	1	160,170		199,530
S162	Sweeper (BPS-03)	1	1	179,960		185,240
A012	TOTAL ALLOWANCES			<u>3,071,880</u>	<u>3,120,590</u>	<u>3,420,270</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,069,880</u>	<u>3,118,590</u>	<u>3,418,270</u>
A01202	House Rent Allowance			524,950	428,850	471,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6445	Govt. High School Kheri District Haripur				
A01203	Conveyance Allowance		559,180	538,070	559,180
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		348,130	302,470	328,180
A0121T	Adhoc Relief Allowance 2013		51,660	46,140	47,340
A0122C	Adhoc Relief Allowance - 2015		35,340	32,630	33,460
A0122M	Adhoc Relief Allowance 2016		385,860	332,020	357,240
A0122Y	Ad-hoc Relief Allowance 2017		450,680	424,600	468,990
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>450,680</u>	<u>424,600</u>	<u>468,990</u>
001			450,680	424,600	468,990
A0123P	Ad-hoc Relief Allowance 2019			359,990	419,610
A01250	Incentive Allowance		<u>246,000</u>	<u>210,950</u>	<u>246,000</u>
001	Incentive Allowance		246,000	210,950	246,000
A01253	Science Teaching Allowance		3,600	4,470	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>103,500</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>24,000</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
A03304	Hot and Cold Weather Charges		<u>4,000</u>		
003	Hot & Cold Weather Charges		4,000		

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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				
HR6445	Govt. High School Kheri District Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>35,000</u>	<u>21,000</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>1,000</u>	<u>15,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6445	Govt. High School Kheri District Haripur				
009 Petty Repair			1,000	15,000	1,000
Govt. High School Kheri District Haripur			7,714,280	7,505,090	8,268,030

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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					
HR6446	Govt. Girls High School Teer District District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,771,280</u>	<u>9,048,710</u>	<u>9,154,940</u>	
A011	TOTAL PAY	17	17	<u>4,966,080</u>	<u>5,624,280</u>	<u>5,508,480</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,924,680</u>	<u>2,331,440</u>	<u>2,353,560</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,897,080</u>	<u>2,315,340</u>	<u>2,298,360</u>
H031	Headmistress (BPS-17)	1	1	916,440		916,440
S579	Secondary School Teacher (BPS-16)	4	4	980,640		1,381,920
A01102	Personal pay			27,600	16,100	55,200
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,041,400</u>	<u>3,292,840</u>	<u>3,154,920</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,041,400</u>	<u>3,292,840</u>	<u>3,154,920</u>
A047	Arabic Teacher (BPS-15)	1	1	209,400		241,320
C020	Certificated Teacher (BPS-15)	2	2	753,960		674,160
D106	Drawing Master (BPS-15)	1	1	482,280		500,520
P030	Physical Education Teacher (BPS-15)	1	1	209,400		305,160
T023	Theology Teacher (BPS-15)	1	1	321,120		337,080
Q005	Qaria (BPS-12)	1	1	217,440		228,960
J013	Junior Clerk (BPS-11)	1	1	182,520		182,520
C057	Chowkidar (BPS-03)	1	1	129,360		134,040
L002	Laboratory Attendant (BPS-03)	1	1	129,360		134,040
N005	Naib Qasid (BPS-03)	1	1	203,280		208,560
S162	Sweeper (BPS-03)	1	1	203,280		208,560
A012	TOTAL ALLOWANCES			<u>2,805,200</u>	<u>3,424,430</u>	<u>3,646,460</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,803,200</u>	<u>3,422,430</u>	<u>3,644,460</u>
A01202	House Rent Allowance			463,030	458,610	472,430

**HR21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6446	Govt. Girls High School Teer District District Haripur				
A01203	Conveyance Allowance		559,180	595,980	685,580
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		314,810	317,510	323,840
A0121T	Adhoc Relief Allowance 2013		62,810	80,620	80,270
A0122C	Adhoc Relief Allowance - 2015		44,740	56,940	56,600
A0122M	Adhoc Relief Allowance 2016		373,630	392,600	398,400
A0122Y	Ad-hoc Relief Allowance 2017		472,550	516,070	552,440
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>493,850</u>	<u>516,070</u>	<u>552,440</u>
001			493,850	516,070	552,440
A0123P	Ad-hoc Relief Allowance 2019			469,430	503,860
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>114,000</u>	<u>128,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03302	Water		3,000	3,000	3,000
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>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6446	Govt. Girls High School Teer District District Haripur				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>35,000</u>	<u>21,000</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>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	15,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>56,000</u>	<u>21,000</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>1,000</u>	<u>36,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009	Petty Repair		1,000	36,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6446	Govt. Girls High School Teer District District Haripur				
Govt. Girls High School Teer District District Haripur			7,907,280	9,232,710	9,290,940

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HR6447	Govt. High School Kotla Haripur District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,251,480</u>	<u>9,362,650</u>	<u>9,695,240</u>	
A011	TOTAL PAY	18	18	<u>5,922,000</u>	<u>5,670,340</u>	<u>5,797,560</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,731,560</u>	<u>2,630,210</u>	<u>2,402,760</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,731,560</u>	<u>2,630,210</u>	<u>2,402,760</u>
H029	Head Master (BPS-17)	1	1	999,240		916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,732,320		1,486,320
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,190,440</u>	<u>3,040,130</u>	<u>3,394,800</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,190,440</u>	<u>3,040,130</u>	<u>3,284,400</u>
A047	Arabic Teacher (BPS-15)	1	1	209,400		209,400
C020	Certificated Teacher (BPS-15)	3	3	1,362,360		1,394,280
D106	Drawing Master (BPS-15)	1	1	209,400		209,400
P030	Physical Education Teacher (BPS-15)	1	1	209,400		209,400
T023	Theology Teacher (BPS-15)	1	1	209,400		209,400
Q001	Qari (BPS-12)	1	1	171,360		171,360
J013	Junior Clerk (BPS-11)	1	1	235,320		245,880
C057	Chowkidar (BPS-03)	1	1	120,000		157,440
L002	Laboratory Attendant (BPS-03)	1	1	120,000		124,080
N005	Naib Qasid (BPS-03)	1	1	124,680		129,360
S162	Sweeper (BPS-03)	1	1	219,120		224,400
A01152	Personal pay					110,400
A012	TOTAL ALLOWANCES			<u>3,329,480</u>	<u>3,692,310</u>	<u>3,897,680</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,327,480</u>	<u>3,690,310</u>	<u>3,895,680</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				
HR6447	Govt. High School Kotla Haripur District Haripur				
A01202	House Rent Allowance		496,980	482,110	514,720
A01203	Conveyance Allowance		565,580	551,030	565,580
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		361,370	341,520	353,280
A0121T	Adhoc Relief Allowance 2013		139,290	131,340	182,380
A0122C	Adhoc Relief Allowance - 2015		92,960	91,230	97,210
A0122M	Adhoc Relief Allowance 2016		469,500	458,190	447,650
A0122Y	Ad-hoc Relief Allowance 2017		592,200	573,640	568,820
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>592,200</u>	<u>573,640</u>	<u>568,820</u>
001			592,200	573,640	568,820
A0123P	Ad-hoc Relief Allowance 2019			470,210	579,820
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>82,000</u>	<u>92,500</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
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>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6447	Govt. High School Kotla Haripur District Haripur				
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
093 Classroom Consumables			1,000	12,500	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>750,840</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>750,840</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>750,840</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				750,840	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>41,000</u>	<u>21,000</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>1,000</u>	<u>21,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
009 Petty Repair			1,000	21,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6447	Govt. High School Kotla Haripur District Haripur				
Govt. High School Kotla Haripur District Haripur			9,355,480	10,246,990	9,799,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6449	Govt.High School Qazipur District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,617,000</u>	<u>8,451,610</u>	<u>9,138,590</u>
A011	TOTAL PAY	20	20	<u>5,472,460</u>	<u>5,026,950</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,015,920</u>	<u>1,853,660</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,015,920</u>	<u>1,837,560</u>
H029	Head Master (BPS-17)	1	1	948,640	916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,067,280	1,071,840
A01102	Personal pay				16,100
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,456,540</u>	<u>3,173,290</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,456,540</u>	<u>3,173,290</u>
A047	Arabic Teacher (BPS-15)	1	1	282,550	289,200
C020	Certificated Teacher (BPS-15)	5	5	1,328,630	1,318,320
D106	Drawing Master (BPS-15)	1	1	202,750	193,440
P030	Physical Education Teacher (BPS-15)	1	1	330,430	337,080
T023	Theology Teacher (BPS-15)	1	1	378,310	384,960
Q001	Qari (BPS-12)	1	1	166,560	159,840
J013	Junior Clerk (BPS-11)	1	1	167,560	150,840
C057	Chowkidar (BPS-03)	1	1	122,730	124,680
L002	Laboratory Attendant (BPS-03)	1	1	122,730	124,680
N005	Naib Qasid (BPS-03)	1	1	222,200	224,400
S162	Sweeper (BPS-03)	1	1	132,090	134,040
A012	TOTAL ALLOWANCES			<u>3,144,540</u>	<u>3,424,660</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,142,540</u>	<u>3,422,660</u>
A01202	House Rent Allowance			529,710	495,310

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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				
HR6449	Govt.High School Qazipur District Haripur				
A01203	Conveyance Allowance		608,420	607,940	616,990
A01207	Washing Allowance		3,600	4,650	5,400
A01208	Dress Allowance		3,600	4,650	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		374,810	337,350	368,810
A0121T	Adhoc Relief Allowance 2013		163,870	71,260	69,530
A0122C	Adhoc Relief Allowance - 2015		50,950	48,230	47,040
A0122M	Adhoc Relief Allowance 2016		335,040	383,960	414,130
A0122Y	Ad-hoc Relief Allowance 2017		531,170	503,850	545,740
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>531,170</u>	<u>503,850</u>	<u>545,740</u>
001			531,170	503,850	545,740
A0123P	Ad-hoc Relief Allowance 2019			451,440	498,330
A01253	Science Teaching Allowance		3,600	3,570	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>143,000</u>	<u>178,500</u>	<u>153,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		50,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6449	Govt.High School Qazipur District Haripur				
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>27,500</u>	<u>21,000</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>11,000</u>	<u>17,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	7,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>38,000</u>	<u>21,000</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>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>18,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>18,000</u>	<u>1,000</u>
009	Petty Repair		1,000	18,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6449	Govt.High School Qazipur District Haripur				
Govt.High School Qazipur District Haripur			8,778,000	8,668,110	9,313,590

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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				
HR6450	Govt.Girls High School Salam Khand District Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,560,760</u>	<u>8,135,620</u>	<u>7,678,330</u>
A011	TOTAL PAY	17	17	<u>4,717,400</u>	<u>4,804,220</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,972,060</u>	<u>2,001,010</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,972,060</u>	<u>2,001,010</u>
H031	Headmistress (BPS-17)	1	1	711,740	801,390
S579	Secondary School Teacher (BPS-16)	4	4	1,260,320	1,280,310
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,745,340</u>	<u>2,803,210</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,745,340</u>	<u>2,803,210</u>
A047	Arabic Teacher (BPS-15)	1	1	250,630	246,130
C020	Certificated Teacher (BPS-15)	2	2	628,940	601,890
D106	Drawing Master (BPS-15)	1	1	250,630	246,130
P030	Physical Education Teacher (BPS-15)	1	1	362,350	365,290
T023	Theology Teacher (BPS-15)	1	1	250,630	246,130
Q005	Qaria (BPS-12)	1	1	166,560	165,780
J013	Junior Clerk (BPS-11)	1	1	167,560	162,320
C057	Chowkidar (BPS-03)	1	1	122,730	126,120
L002	Laboratory Attendant (BPS-03)	1	1	122,730	126,120
N005	Naib Qasid (BPS-03)	1	1	216,570	219,310
S162	Sweeper (BPS-03)	1	1	206,010	213,100
A012	TOTAL ALLOWANCES			<u>2,843,360</u>	<u>3,331,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,841,360</u>	<u>3,329,400</u>
A01202	House Rent Allowance			467,890	465,110
A01203	Conveyance Allowance			659,860	675,120

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6450	Govt.Girls High School Salam Khand District Haripur				
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		308,170	307,120	267,680
A0121T	Adhoc Relief Allowance 2013		71,870	71,210	73,420
A0122C	Adhoc Relief Allowance - 2015		48,580	48,120	49,800
A0122M	Adhoc Relief Allowance 2016		350,570	350,570	321,100
A0122Y	Ad-hoc Relief Allowance 2017		457,910	451,210	432,990
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>457,910</u>	<u>451,210</u>	<u>432,990</u>
001			457,910	451,210	432,990
A0123P	Ad-hoc Relief Allowance 2019			491,130	397,390
A01253	Science Teaching Allowance		4,800	4,800	2,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>106,000</u>	<u>94,500</u>	<u>106,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>16,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	15,000	20,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>27,000</u>	<u>33,000</u>
A03302	Water		3,000	2,000	3,000
A03303	Electricity		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Electricity		30,000	25,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6450	Govt.Girls High School Salam Khand District Haripur				
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,500</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	5,000	10,000
A03970	Others		<u>11,000</u>	<u>16,500</u>	<u>11,000</u>
001	Others		10,000	4,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>28,000</u>	<u>21,000</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
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>1,000</u>	<u>18,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>18,000</u>	<u>1,000</u>
009	Petty Repair		1,000	18,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6450	Govt.Girls High School Salam Khand District Haripur				
Govt.Girls High School Salam Khand District Haripur			7,688,760	8,258,120	7,806,330

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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					
HR6451	Govt.Girls High School New Bakka District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,236,050</u>	<u>9,053,200</u>	<u>9,153,820</u>	
A011	TOTAL PAY	17	17	<u>6,164,800</u>	<u>5,469,910</u>	<u>5,505,600</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,827,480</u>	<u>3,255,060</u>	<u>2,809,560</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,799,880</u>	<u>3,211,360</u>	<u>2,754,360</u>
H031	Headmistress (BPS-17)	1	1	1,090,800		916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,709,080		1,837,920
A01102	Personal pay			27,600	43,700	55,200
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,337,320</u>	<u>2,214,850</u>	<u>2,696,040</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,337,320</u>	<u>2,214,850</u>	<u>2,696,040</u>
A047	Arabic Teacher (BPS-15)	1	1	569,020		445,800
C020	Certificated Teacher (BPS-15)	2	2	733,410		626,280
D106	Drawing Master (BPS-15)	1	1	620,980		257,280
P030	Physical Education Teacher (BPS-15)	1	1	200,000		257,280
T023	Theology Teacher (BPS-15)	1	1	208,800		193,440
Q005	Qaria (BPS-12)	1	1	180,960		159,840
J013	Junior Clerk (BPS-11)	1	1	193,470		182,520
C057	Chowkidar (BPS-03)	1	1	150,020		124,680
L002	Laboratory Attendant (BPS-03)	1	1	150,020		124,680
N005	Naib Qasid (BPS-03)	1	1	163,520		162,120
S162	Sweeper (BPS-03)	1	1	167,120		162,120
A012	TOTAL ALLOWANCES			<u>3,071,250</u>	<u>3,583,290</u>	<u>3,648,220</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,069,250</u>	<u>3,581,290</u>	<u>3,646,220</u>
A01202	House Rent Allowance			447,670	475,150	461,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6451	Govt.Girls High School New Bakka District Haripur				
A01203	Conveyance Allowance		677,040	620,630	685,580
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
A01217	Medical Allowance		321,040	340,160	334,890
A0121T	Adhoc Relief Allowance 2013		86,660	89,960	91,460
A0122C	Adhoc Relief Allowance - 2015		59,540	60,960	61,790
A0122M	Adhoc Relief Allowance 2016		408,500	408,100	403,060
A0122Y	Ad-hoc Relief Allowance 2017		528,400	544,100	545,040
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>528,400</u>	<u>544,090</u>	<u>545,040</u>
001			528,400	544,090	545,040
A0123P	Ad-hoc Relief Allowance 2019			480,940	499,220
A01253	Science Teaching Allowance		3,600	3,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>74,000</u>	<u>102,500</u>	<u>74,000</u>
A033	TOTAL UTILITIES		<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
A03302	Water		3,000		3,000
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>21,000</u>	<u>42,500</u>	<u>21,000</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				
HR6451	Govt.Girls High School New Bakka District Haripur				
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>11,000</u>	<u>27,500</u>	<u>11,000</u>
001	Others		10,000	15,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>41,000</u>	<u>21,000</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>1,000</u>	<u>21,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
009	Petty Repair		1,000	21,000	1,000
Govt.Girls High School New Bakka District Haripur			9,332,050	9,196,700	9,249,820

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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					
HR6453	Govt.High School Jam PK-52 Hairpur District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,448,230</u>	<u>9,041,920</u>	<u>8,462,010</u>	
A011	TOTAL PAY	17	17	<u>5,073,960</u>	<u>4,610,640</u>	<u>4,789,560</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,207,160</u>	<u>2,034,120</u>	<u>2,134,680</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,207,160</u>	<u>2,006,520</u>	<u>2,079,480</u>
H029	Head Master (BPS-17)	1	1	916,440		916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,290,720		1,163,040
A01102	Personal pay				27,600	55,200
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,866,800</u>	<u>2,576,520</u>	<u>2,654,880</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,866,800</u>	<u>2,576,520</u>	<u>2,654,880</u>
A047	Arabic Teacher (BPS-15)	1	1	194,400		193,440
C020	Certificated Teacher (BPS-15)	2	2	956,160		674,160
D106	Drawing Master (BPS-15)	1	1	194,400		193,440
P030	Physical Education Teacher (BPS-15)	1	1	369,000		400,920
T023	Theology Teacher (BPS-15)	1	1	194,400		193,440
Q001	Qari (BPS-12)	1	1	159,840		159,840
J013	Junior Clerk (BPS-11)	1	1	150,840		161,400
C057	Chowkidar (BPS-03)	1	1	115,320		120,000
L002	Laboratory Attendant (BPS-03)	1	1	115,320		120,000
N005	Naib Qasid (BPS-03)	1	1	208,560		219,120
S162	Sweeper (BPS-03)	1	1	208,560		219,120
A012	TOTAL ALLOWANCES			<u>3,374,270</u>	<u>4,431,280</u>	<u>3,672,450</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,372,270</u>	<u>4,429,280</u>	<u>3,670,450</u>
A01202	House Rent Allowance			472,430	467,890	467,890

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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				
HR6453	Govt.High School Jam PK-52 Hairpur District Haripur				
A01203	Conveyance Allowance		550,610	591,290	591,290
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		376,420	353,290	353,490
A0121T	Adhoc Relief Allowance 2013		114,610	98,610	98,610
A0122C	Adhoc Relief Allowance - 2015		77,640	66,340	66,340
A0122M	Adhoc Relief Allowance 2016		502,360	452,620	452,620
A0122Y	Ad-hoc Relief Allowance 2017		507,400	730,140	477,130
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>507,400</u>	<u>730,140</u>	<u>477,130</u>
001			507,400	730,140	477,130
A0123P	Ad-hoc Relief Allowance 2019			681,560	428,550
A01250	Incentive Allowance		<u>246,000</u>	<u>240,000</u>	<u>240,000</u>
001	Incentive Allowance		246,000	240,000	240,000
A01253	Science Teaching Allowance		3,600	3,600	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>94,500</u>	<u>83,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Firewood			5,000	
003	Hot & Cold Weather Charges		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6453	Govt.High School Jam PK-52 Hairpur District Haripur				
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>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			650,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>41,000</u>	<u>21,000</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>1,000</u>	<u>21,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6453	Govt.High School Jam PK-52 Hairpur District Haripur				
009 Petty Repair			1,000	21,000	1,000
Govt.High School Jam PK-52 Hairpur District Haripur			8,553,230	9,827,420	8,567,010

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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				
HR6456	Govt.High School Karwala Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,375,690</u>	<u>9,628,910</u>	<u>10,515,450</u>
A011	TOTAL PAY	17	17	<u>6,098,520</u>	<u>6,289,400</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,764,200</u>	<u>2,846,520</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,681,400</u>	<u>2,736,120</u>
H029	Head Master (BPS-17)	1	1	916,440	916,440
S579	Secondary School Teacher (BPS-16)	4	4	1,764,960	1,819,680
A01102	Personal pay			82,800	110,400
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,334,320</u>	<u>3,442,880</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,334,320</u>	<u>3,442,880</u>
A047	Arabic Teacher (BPS-15)	1	1	273,240	289,200
C020	Certificated Teacher (BPS-15)	2	2	642,240	658,200
D106	Drawing Master (BPS-15)	1	1	537,000	555,240
P030	Physical Education Teacher (BPS-15)	1	1	400,920	416,880
T023	Theology Teacher (BPS-15)	1	1	273,240	289,200
Q001	Qari (BPS-12)	1	1	400,920	416,880
J013	Junior Clerk (BPS-11)	1	1	203,640	214,200
C057	Chowkidar (BPS-03)	1	1	120,000	120,000
L002	Laboratory Attendant (BPS-03)	1	1	120,000	120,000
N005	Naib Qasid (BPS-03)	1	1	138,720	133,400
S162	Sweeper (BPS-03)	1	1	224,400	229,680
A012	TOTAL ALLOWANCES			<u>3,277,170</u>	<u>3,582,010</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,275,170</u>	<u>3,580,010</u>
A01202	House Rent Allowance			476,540	476,540
A01203	Conveyance Allowance			559,180	579,180

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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				
HR6456	Govt.High School Karwala Haripur				
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		340,920	349,920	343,920
A0121T	Adhoc Relief Allowance 2013		113,220	113,220	113,220
A0122C	Adhoc Relief Allowance - 2015		76,490	76,490	76,490
A0122M	Adhoc Relief Allowance 2016		459,720	462,940	458,160
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	79,900	72,000
A0122Y	Ad-hoc Relief Allowance 2017		609,850	665,740	629,940
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		<u>609,850</u>	<u>665,740</u>	<u>629,940</u>
001			609,850	665,740	629,940
A0123P	Ad-hoc Relief Allowance 2019			81,230	827,260
A01253	Science Teaching Allowance		3,600	4,400	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>80,500</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>45,000</u>	<u>21,000</u>	<u>30,000</u>
A03303	Electricity		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity		40,000	20,000	30,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>1,000</u>	
001	Firewood			1,000	
003	Hot & Cold Weather Charges		5,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6456	Govt.High School Karwala Haripur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		15,000	25,000	20,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>32,500</u>	<u>21,000</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>11,000</u>	<u>22,500</u>	<u>11,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		1,000	12,500	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>41,000</u>	<u>21,000</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>1,000</u>	<u>21,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
009	Petty Repair		1,000	21,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6456	Govt.High School Karwala Haripur				
			9,480,690	9,750,410	10,610,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6510	Govt.High School Pandori Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,617,250</u>	<u>5,510,180</u>
A011	TOTAL PAY	17		<u>2,417,460</u>	<u>4,251,990</u>
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,306,430</u>	<u>1,837,160</u>
A01101	Total Basic Pay Of Officer	5		<u>2,258,130</u>	<u>1,754,360</u>
H029	Head Master (BPS-17)	1			916,440
S579	Secondary School Teacher (BPS-16)	4			837,920
A01102	Personal pay			48,300	82,800
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>111,030</u>	<u>2,414,830</u>
A01151	Total Basic Pay Other Staff	12		<u>111,030</u>	<u>2,414,830</u>
A047	Arabic Teacher (BPS-15)	1			205,160
C020	Certificated Teacher (BPS-15)	2			473,830
D106	Drawing Master (BPS-15)	1			306,760
P030	Physical Education Teacher (BPS-15)	1			305,160
T023	Theology Teacher (BPS-15)	1			305,160
Q001	Qari (BPS-12)	1			159,840
J013	Junior Clerk (BPS-11)	1			150,840
C057	Chowkidar (BPS-03)	1			115,320
L002	Laboratory Attendant (BPS-03)	1			115,320
N005	Naib Qasid (BPS-03)	1			115,320
S162	Sweeper (BPS-03)	1			162,120
A012	TOTAL ALLOWANCES			<u>3,199,790</u>	<u>1,258,190</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,197,790</u>	<u>1,256,190</u>
A01202	House Rent Allowance			829,160	138,190
A01203	Conveyance Allowance			1,159,910	165,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HR6510	Govt.High School Pandori Haripur				
A01207	Washing Allowance			2,800	3,600
A01208	Dress Allowance			2,800	3,600
A0120D	Integrated Allowance			3,150	5,400
A01217	Medical Allowance			197,230	217,310
A0121T	Adhoc Relief Allowance 2013			44,550	91,340
A0122C	Adhoc Relief Allowance - 2015			54,960	28,960
A0122M	Adhoc Relief Allowance 2016				166,790
A0122N	Special Conveyance Allowance to Disbalded Employees			201,780	
A0122Y	Ad-hoc Relief Allowance 2017			232,650	152,210
A01238	Charge allowance			700	1,200
A0123G	Ad-hoc Relief Allowance-2018			<u>232,650</u>	<u>152,210</u>
001				232,650	152,210
A0123P	Ad-hoc Relief Allowance 2019			232,650	126,780
A01253	Science Teaching Allowance			2,800	3,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>73,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				2,000
A033	TOTAL UTILITIES				<u>30,000</u>
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>20,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000

**HR21C16 (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				
HR6510	Govt.High School Pandori Haripur				
A039	TOTAL GENERAL				<u>21,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A03970	Others				<u>11,000</u>
001	Others				10,000
093	Classroom Consumables				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>
009	Petty Repair				1,000
Govt.High School Pandori Haripur				5,617,250	5,605,180

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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					
HR6008 DEO (M) SECONDARY HARIPUR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,876,230</u>	<u>23,181,430</u>	<u>22,509,570</u>
A011 TOTAL PAY	40	40	<u>15,150,720</u>	<u>14,063,240</u>	<u>14,186,840</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>9,544,200</u>	<u>8,084,430</u>	<u>8,304,280</u>
A01101 Total Basic Pay Of Officer	17	17	<u>9,544,200</u>	<u>8,084,430</u>	<u>8,304,280</u>
D084 District Education Officer (BPS-19)	1	1	1,003,320		1,013,120
D042 Deputy District Education Officer (BPS-18)	1	1	1,011,240		1,014,560
B050 Budget & Accounts Officer (BPS-17)	1	1	364,440		409,640
S166 Superintendent (BPS-17)	2	2	1,308,480		1,016,080
A057 Assistant (BPS-16)	4	4	2,056,800		1,866,240
A090 Assistant District Education Officer (BPS-16)	4	4	1,965,600		1,739,200
A369 Assistant Programmer (BPS-16)	1	1	318,120		372,840
C082 Computer Operator (BPS-16)	3	3	1,516,200		872,600
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,606,520</u>	<u>5,978,810</u>	<u>5,882,560</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,606,520</u>	<u>5,978,810</u>	<u>5,882,560</u>
S035 Senior Clerk (BPS-14)	5	5	1,785,840		2,074,400
S115 Stenographer (BPS-14)	1	1	362,040		260,240
J013 Junior Clerk (BPS-11)	5	5	1,102,680		1,324,440
D112 Driver (BPS-06)	2	2	436,680		470,400
D006 Daftari (BPS-04)	1		203,280		
B006 Behishti (BPS-03)	1	1	277,200		124,680
C057 Chowkidar (BPS-03)	2	2	277,440		305,520
D006 Daftari (BPS-03)		1			219,120
N005 Naib Qasid (BPS-03)	5	5	942,240		868,800
S162 Sweeper (BPS-03)	1	1	219,120		234,960

**HR21C16 (12)
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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HR6008	DEO (M) SECONDARY HARIPUR.				
A012	TOTAL ALLOWANCES		<u>8,725,510</u>	<u>9,118,190</u>	<u>8,322,730</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,723,510</u>	<u>9,116,190</u>	<u>8,320,730</u>
A01202	House Rent Allowance		1,204,360	1,137,170	1,108,110
A01203	Conveyance Allowance		1,537,560	1,426,480	1,387,560
A01207	Washing Allowance		10,800	10,720	10,800
A01208	Dress Allowance		7,200	7,200	7,200
A0120D	Integrated Allowance		27,000	27,000	27,000
A01216	Qualification Allowance		30,000	30,000	60,000
A01217	Medical Allowance		854,880	766,130	760,790
A0121T	Adhoc Relief Allowance 2013		329,980	284,090	289,320
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		72,000	64,500	72,000
A01229	Special compensatory allowance		169,860	32,600	17,310
A0122C	Adhoc Relief Allowance - 2015		248,690	188,400	191,900
A0122M	Adhoc Relief Allowance 2016		1,195,040	1,050,660	1,050,890
A0122Y	Ad-hoc Relief Allowance 2017		1,515,070	1,416,280	1,386,680
A0123G	Ad-hoc Relief Allowance-2018		<u>1,515,070</u>	<u>1,416,280</u>	<u>1,386,680</u>
001			1,515,070	1,416,280	1,386,680
A0123P	Ad-hoc Relief Allowance 2019			1,252,680	558,490
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>20,658,000</u>	<u>4,147,000</u>	<u>20,318,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>210,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		<u>130,000</u>	<u>160,000</u>	<u>150,000</u>
001	Telephone and Trunk Call		130,000	160,000	150,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HR6008	DEO (M) SECONDARY HARIPUR.				
A033	TOTAL UTILITIES		<u>560,000</u>	<u>651,000</u>	<u>650,000</u>
A03301	Gas		150,000	150,000	150,000
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		400,000	500,000	500,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>1,000</u>	
003	Hot & Cold Weather Charges		10,000	1,000	
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,490,000</u>	<u>1,250,000</u>	<u>1,090,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Travelling Allowance		1,200,000	1,000,000	800,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000		
002	POL Charges			200,000	250,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	40,000	30,000
A039	TOTAL GENERAL		<u>18,418,000</u>	<u>2,026,000</u>	<u>18,368,000</u>
A03901	Stationery		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Stationery Charges		250,000	300,000	250,000
A03902	Printing and Publication		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Printing and publication		100,000	60,000	100,000
A03905	Newspapers Periodicals and Books		10,000	15,000	10,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>750,000</u>	<u>675,000</u>	<u>700,000</u>
001	Advertising and Publicity		750,000	675,000	700,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03970	Others		<u>17,301,000</u>	<u>970,000</u>	<u>17,301,000</u>
001	Others		250,000	250,000	250,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HR6008	DEO (M) SECONDARY HARIPUR.				
093	Classroom Consumables		17,050,000		17,050,000
264	Incentive for the best performing school teachers/ Head Masters/Head Mistress/Principles		1,000		
271	District Performance Incentive			720,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>540,000</u>	<u>940,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>540,000</u>	<u>940,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>540,000</u>	<u>940,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			940,600	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HR6008	DEO (M) SECONDARY HARIPUR.				
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,070,000</u>	<u>341,000</u>	<u>25,110,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport		220,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	40,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>24,750,000</u>	<u>1,000</u>	<u>24,750,000</u>
A13303	Other Buildings		<u>24,750,000</u>	<u>1,000</u>	<u>24,750,000</u>
009	Petty Repair		24,750,000	1,000	24,750,000
DEO (M) SECONDARY HARIPUR.			70,149,230	28,615,030	67,943,570

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
HR6380 DISTRICT EDUCATION OFFICER(F) HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,182,070</u>	<u>18,030,110</u>	<u>18,194,220</u>
A011 TOTAL PAY	33	33	<u>10,589,710</u>	<u>10,214,570</u>	<u>10,760,210</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,794,870</u>	<u>5,965,310</u>	<u>5,769,600</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,794,870</u>	<u>5,965,310</u>	<u>5,769,600</u>
D084 District Education Officer (BPS-19)	1	1	1,039,920		1,047,870
D042 Deputy District Education Officer (BPS-18)	1	1	895,680		755,810
B050 Budget & Accounts Officer (BPS-17)	1	1	364,440		384,140
S166 Superintendent (BPS-17)	1	1	447,240		450,940
A057 Assistant (BPS-16)	3	3	737,590		1,042,920
A090 Assistant District Education Officer (BPS-16)	3	3	1,355,640		1,069,320
A369 Assistant Programmer (BPS-16)	1	1	372,840		411,080
C082 Computer Operator (BPS-16)	2	2	581,520		607,520
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,794,840</u>	<u>4,249,260</u>	<u>4,990,610</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,794,840</u>	<u>4,249,260</u>	<u>4,990,610</u>
S035 Senior Clerk (BPS-14)	4	4	1,837,800		1,708,440
S115 Stenographer (BPS-14)	1	1	182,160		190,350
J013 Junior Clerk (BPS-11)	4	4	966,720		1,166,560
D112 Driver (BPS-06)	2	2	361,200		383,430
B006 Behishti (BPS-03)	1	1	115,320		169,530
C057 Chowkidar (BPS-03)	2	2	277,440		292,260
D006 Daftari (BPS-03)	1	1	219,120		227,480
N005 Naib Qasid (BPS-03)	4	4	626,520		635,640
S162 Sweeper (BPS-03)	1	1	208,560		216,920

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HR6380	DISTRICT EDUCATION OFFICER(F) HARIPUR				
A012	TOTAL ALLOWANCES		<u>6,592,360</u>	<u>7,815,540</u>	<u>7,434,010</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,590,360</u>	<u>7,139,020</u>	<u>7,432,010</u>
A01202	House Rent Allowance		995,830	928,630	986,410
A01203	Conveyance Allowance		1,327,600	1,224,030	1,227,590
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		7,200	7,200	7,200
A0120D	Integrated Allowance		27,000	27,000	27,000
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		648,640	609,700	642,060
A0121T	Adhoc Relief Allowance 2013		243,010	204,080	233,230
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		163,860	139,370	155,760
A0122M	Adhoc Relief Allowance 2016		846,500	773,650	798,640
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	62,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		1,111,660	1,065,790	1,079,950
A0123G	Ad-hoc Relief Allowance-2018		<u>1,111,660</u>	<u>1,065,790</u>	<u>1,079,950</u>
001			1,111,660	1,065,790	1,079,950
A0123P	Ad-hoc Relief Allowance 2019			966,380	1,068,820
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>676,520</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>675,520</u>	<u>1,000</u>
001	Medical Charges		1,000	675,520	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>14,980,000</u>	<u>4,652,000</u>	<u>14,656,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		<u>120,000</u>	<u>130,000</u>	<u>120,000</u>
001	Telephone and Trunk Call		120,000	130,000	120,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HR6380	DISTRICT EDUCATION OFFICER(F) HARIPUR				
A033	TOTAL UTILITIES		<u>280,000</u>	<u>261,000</u>	<u>300,000</u>
A03301	Gas		120,000	130,000	150,000
A03303	Electricity		<u>150,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		150,000	130,000	150,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>1,000</u>	
003	Hot & Cold Weather Charges		10,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,627,000</u>	<u>2,475,000</u>	<u>2,257,000</u>
A03805	Travelling Allowance		<u>850,000</u>	<u>750,000</u>	<u>500,000</u>
001	Travelling Allowance		850,000	750,000	500,000
A03806	Transportation of Goods		<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
001	Transportation of Goods		12,000	10,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	150,000	
002	POL Charges				200,000
A03808	Conveyance Charges		<u>1,545,000</u>	<u>1,545,000</u>	<u>1,545,000</u>
001	Conveyance Charges		15,000	15,000	15,000
002	Conveyance Charges for Female Staff		1,530,000	1,530,000	1,530,000
A03809	CNG Charges (Govt)		<u>20,000</u>	<u>20,000</u>	
001	CNG Charges		20,000	20,000	
A039	TOTAL GENERAL		<u>11,923,000</u>	<u>1,756,000</u>	<u>11,949,000</u>
A03901	Stationery		<u>90,000</u>	<u>130,000</u>	<u>120,000</u>
001	Stationery Charges		90,000	130,000	120,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>535,000</u>	<u>500,000</u>
001	Advertising and Publicity		500,000	535,000	500,000
A03917	Law Charges		5,000	5,000	1,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03970	Others		<u>11,271,000</u>	<u>1,030,000</u>	<u>11,271,000</u>
001	Others		50,000	70,000	50,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HR6380	DISTRICT EDUCATION OFFICER(F) HARIPUR				
093	Classroom Consumables		11,220,000		11,220,000
264	Incentive for the best performing school teachers/ Head Masters/Head Mistress/Principles		1,000	960,000	
271	District Performance Incentive				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,448,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,448,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,448,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,448,160	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:			1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HR6380	DISTRICT EDUCATION OFFICER(F) HARIPUR				
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>		<u>1,000</u>
A09899	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,451,000</u>	<u>160,000</u>	<u>16,591,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport		80,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		30,000	30,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>16,291,000</u>		<u>16,291,000</u>
A13303	Other Buildings		<u>16,291,000</u>		<u>16,291,000</u>
009	Petty Repair		16,291,000		16,291,000
DISTRICT EDUCATION OFFICER(F) HARIPUR			48,618,070	25,790,270	49,447,220