

DA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
CHARSADDA DIR (LOWER)	29	18,427,950 9,057,930	10,672,085	8,924,290	2,089,200	11,013,490
TOTAL	29	27,485,880	10,672,085	8,924,290	2,089,200	11,013,490

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SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	11,013,490
Total:	11,013,490

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	27,485,880	10,672,085	11,013,490
TOTAL	27,485,880	10,672,085	11,013,490

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SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA6065	GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR	18,427,950		
DA6147	DISTT:SPORT OFFICER	6,092,320	7,536,459	7,787,890
DA6262	District Youth Affairs Dir Lower	2,965,610	3,135,626	3,225,600
TOTAL		27,485,880	10,672,085	11,013,490

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>25,853,190</u>	<u>9,140,675</u>	<u>8,924,290</u>
A011	PAY	<u>17,959,385</u>	<u>5,140,370</u>	<u>5,012,490</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,054,727</u>	<u>1,401,160</u>	<u>1,962,970</u>
A01101	Basic Pay Of Officer	8,054,727	1,401,160	1,962,970
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,904,658</u>	<u>3,739,210</u>	<u>3,049,520</u>
A01151	Basic Pay Other Staff	9,904,658	3,739,210	3,049,520
A012	ALLOWANCES	<u>7,893,805</u>	<u>4,000,305</u>	<u>3,911,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,649,855</u>	<u>3,872,405</u>	<u>3,779,800</u>
A01202	House Rent Allowance	1,317,240	434,000	436,000
A01203	Conveyance Allowance	1,440,289	655,000	657,000
A01207	Washing Allowance	14,172	28,800	28,900
A01208	Dress Allowance	14,172	28,800	28,900
A0120D	Integrated Allowance	10,611	4,950	1,000
A01217	Medical Allowance	878,419	455,000	457,000
A0121T	Adhoc Relief Allowance 2013	270,375	78,500	80,000
A01224	Entertainment Allowance	5,790	5,000	6,000
A01226	Computer Allowance		26,855	
A0122C	Adhoc Relief Allowance - 2015	202,041	67,000	68,000
A0122M	Adhoc Relief Allowance 2016	1,013,181	350,500	353,000
A0122N	Special Conveyance Allowance to Disbalded Employees		81,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,231,589	479,000	481,000
A01233	Unattractive Area Allowance	290,000	331,000	333,000
A01238	Charge allowance	1,158		
A0123G	Ad-hoc Relief Allowance-2018	957,112	468,500	470,000
A0123P	Ad-hoc Relief Allowance 2019		378,500	379,000
A01253	Science Teaching Allowance	3,706		
A01270	Other			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>243,950</u>	<u>127,900</u>	<u>132,000</u>
A01274	Medical Charges	48,950	16,400	21,000
A01278	Leave Salary	80,000		2,000
A01284	Firewood Allowance	115,000	111,500	109,000
A03	TOTAL OPERATING EXPENSES	<u>1,015,360</u>	<u>922,000</u>	<u>938,200</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>63,760</u>	<u>21,000</u>	<u>23,100</u>
A03201	Postage and Telegraph	2,640		
A03202	Telephone and Trunk Call	61,120	21,000	23,100
A033	UTILITIES	<u>463,000</u>	<u>421,000</u>	<u>427,100</u>
A03303	Electricity	63,000	11,000	16,100
A03304	Hot and Cold Weather Charges	400,000	410,000	411,000
A038	TRAVEL & TRANSPORTATION	<u>367,160</u>	<u>360,000</u>	<u>380,000</u>
A03805	Travelling Allowance	365,840	360,000	380,000
A03808	Conveyance Charges	1,320		
A039	GENERAL	<u>121,440</u>	<u>120,000</u>	<u>108,000</u>
A03901	Stationery	50,800	40,000	46,000
A03907	Advertising & Publicity	50,000	50,000	1,000
A03970	Others	20,640	30,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>608,410</u>	<u>608,410</u>	<u>1,100,000</u>
A052	GRANTS-DOMESTIC	<u>608,410</u>	<u>608,410</u>	<u>1,100,000</u>
A05270	To Others	608,410	608,410	1,100,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>
A092	COMPUTER EQUIPMENT			<u>50,000</u>
A09201	Hardware			50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,920</u>		
A131	MACHINERY AND EQUIPMENT	<u>3,960</u>		

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	3,960		
A132	FURNITURE AND FIXTURE	<u>3,960</u>		
A13201	Furniture and Fixture	3,960		
NET TOTAL		27,485,880	10,672,085	11,013,490

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	20			20	2,131,520
06	1			1	200,000
10	1			1	270,000
11	2			2	448,000
16	5			5	1,962,970
TOTAL	29			29	5,012,490

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DA6147 DISTT:SPORT OFFICER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,362,320</u>	<u>6,791,459</u>	<u>6,489,890</u>
A011 TOTAL PAY	12	22	<u>2,951,120</u>	<u>3,680,370</u>	<u>3,462,490</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>985,100</u>	<u>841,160</u>	<u>1,412,970</u>
A01101 Total Basic Pay Of Officer	2	3	<u>985,100</u>	<u>841,160</u>	<u>1,412,970</u>
A057 Assistant (BPS-16)	1	1	406,340		420,810
C082 Computer Operator (BPS-16)		1			390,000
D310 District Sports Officer (BPS-16)	1	1	578,760		602,160
A011-2 TOTAL PAY OF OTHER STAFF	10	19	<u>1,966,020</u>	<u>2,839,210</u>	<u>2,049,520</u>
A01151 Total Basic Pay Other Staff	10	19	<u>1,966,020</u>	<u>2,839,210</u>	<u>2,049,520</u>
J013 Junior Clerk (BPS-11)	1	1	265,600		198,000
J145 Junior Coach (BPS-10)		1			270,000
D112 Driver (BPS-06)		1			200,000
C057 Chowkidar (BPS-03)	3	6	682,320		108,000
M010 Mali (BPS-03)	2	6	350,000		416,960
N005 Naib Qasid (BPS-03)	1	1	265,600		296,400
S162 Sweeper (BPS-03)	3	3	402,500		560,160
A012 TOTAL ALLOWANCES			<u>2,411,200</u>	<u>3,111,089</u>	<u>3,027,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,326,200</u>	<u>3,011,189</u>	<u>2,926,400</u>
A01202 House Rent Allowance			350,000	334,000	335,000
A01203 Conveyance Allowance			440,000	455,000	456,000
A01207 Washing Allowance			5,400	25,200	25,200
A01208 Dress Allowance			5,400	25,200	25,200
A0120D Integrated Allowance			5,400	4,950	
A01217 Medical Allowance			360,000	355,000	356,000
A0121T Adhoc Relief Allowance 2013			50,000	48,500	49,000
A01224 Entertainment Allowance				5,000	6,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DA6147 DISTT:SPORT OFFICER					
A01226 Computer Allowance				7,839	
A0122C Adhoc Relief Allowance - 2015			35,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			250,000	260,500	262,000
A0122N Special Conveyance Allowance to Disbalded Employees				81,000	
A0122Y Ad-hoc Relief Allowance 2017			310,000	379,000	380,000
A01233 Unattractive Area Allowance			<u>220,000</u>	<u>241,000</u>	<u>242,000</u>
001 Unattractive area allowance			220,000	241,000	242,000
A0123G Ad-hoc Relief Allowance-2018			<u>295,000</u>	<u>378,500</u>	<u>379,000</u>
001			295,000	378,500	379,000
A0123P Ad-hoc Relief Allowance 2019				378,500	379,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>99,900</u>	<u>101,000</u>
A01274 Medical Charges				<u>16,400</u>	<u>20,000</u>
001 Medical Charges				16,400	20,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance			85,000	83,500	80,000
A03 TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>645,000</u>	<u>648,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Telephone and Trunk Call			20,000	20,000	22,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>270,000</u>	<u>275,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Electricity			10,000	10,000	15,000
A03304 Hot and Cold Weather Charges			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
003 Hot & Cold Weather Charges			260,000	260,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>260,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>260,000</u>	<u>270,000</u>
001 Travelling Allowance			250,000	260,000	270,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DA6147 DISTT:SPORT OFFICER					
A039 TOTAL GENERAL			<u>90,000</u>	<u>95,000</u>	<u>81,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery Charges			25,000	25,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	50,000	1,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			15,000	20,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
A05270 To Others			<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
015 Promotion of Sports Activities.				100,000	600,000
016 Promotion of Sports Activities.			100,000		
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
DISTT:SPORT OFFICER			6,092,320	7,536,459	7,787,890

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DA6262 District Youth Affairs Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,167,200</u>	<u>2,349,216</u>	<u>2,434,400</u>
A011 TOTAL PAY	7	7	<u>1,300,000</u>	<u>1,460,000</u>	<u>1,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>490,000</u>	<u>560,000</u>	<u>550,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>490,000</u>	<u>560,000</u>	<u>550,000</u>
C082 Computer Operator (BPS-16)	1	1	220,000		275,000
D539 District Youth Officer (BPS-16)	1	1	270,000		275,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>810,000</u>	<u>900,000</u>	<u>1,000,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>810,000</u>	<u>900,000</u>	<u>1,000,000</u>
J013 Junior Clerk (BPS-11)	1	1	220,000		250,000
C057 Chowkidar (BPS-03)	1	1	220,000		244,940
M010 Mali (BPS-03)	1	1	150,000		244,940
N005 Naib Qasid (BPS-03)	1	1	110,000		130,060
S162 Sweeper (BPS-03)	1	1	110,000		130,060
A012 TOTAL ALLOWANCES			<u>867,200</u>	<u>889,216</u>	<u>884,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>737,200</u>	<u>861,216</u>	<u>853,400</u>
A01202 House Rent Allowance			85,000	100,000	101,000
A01203 Conveyance Allowance			180,000	200,000	201,000
A01207 Washing Allowance			3,600	3,600	3,700
A01208 Dress Allowance			3,600	3,600	3,700
A0120D Integrated Allowance					1,000
A01217 Medical Allowance			80,000	100,000	101,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	31,000
A01226 Computer Allowance				19,016	
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	36,000
A0122M Adhoc Relief Allowance 2016			80,000	90,000	91,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	100,000	101,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>90,000</u>	<u>91,000</u>
001 Unattractive area allowance			70,000	90,000	91,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DA6262 District Youth Affairs Dir Lower					
A0123G Ad-hoc Relief Allowance-2018			<u>80,000</u>	<u>90,000</u>	<u>91,000</u>
001			80,000	90,000	91,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>28,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>1,000</u>
001 Medical Charges			20,000		1,000
A01278 Leave Salary			<u>80,000</u>		<u>1,000</u>
001 Leave Salary			80,000		1,000
A01284 Firewood Allowance			30,000	28,000	29,000
A03 TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>277,000</u>	<u>290,200</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>1,000</u>	<u>1,100</u>
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>1,000</u>	<u>1,100</u>
001 Telephone and Trunk Call			20,000	1,000	1,100
A033 TOTAL UTILITIES			<u>160,000</u>	<u>151,000</u>	<u>152,100</u>
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>1,100</u>
001 Electricity			20,000	1,000	1,100
A03304 Hot and Cold Weather Charges			<u>140,000</u>	<u>150,000</u>	<u>151,000</u>
003 Hot & Cold Weather Charges			140,000	150,000	151,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>25,000</u>	<u>27,000</u>
A03901 Stationery			<u>6,000</u>	<u>15,000</u>	<u>16,000</u>
001 Stationery Charges			6,000	15,000	16,000
A03970 Others			<u>3,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			3,000	10,000	11,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DA6262 District Youth Affairs Dir Lower					
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>508,410</u>	<u>508,410</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>508,410</u>	<u>508,410</u>	<u>500,000</u>
A05270 To Others			<u>508,410</u>	<u>508,410</u>	<u>500,000</u>
159 Promotion of Healthy Youth Activities			508,410	508,410	500,000
District Youth Affairs Dir Lower			2,965,610	3,135,626	3,225,600

DA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6065	GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,323,670</u>		
A011	TOTAL PAY		<u>13,708,265</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>6,579,627</u>		
A01101	Total Basic Pay Of Officer		<u>6,579,627</u>		
P070	Principal	(BPS-19)	1	1,094,730	
S572	Senior Certified Teacher	(BPS-16)	2	1,784,739	
S573	Senior Arabic Teacher	(BPS-16)	1	546,074	
S575	Senior Drawing Master	(BPS-16)	1	598,879	
S576	Senior Phycial Education Teacher	(BPS-16)	2	775,320	
S579	Secondary School Teacher	(BPS-16)	8	1,779,885	
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,128,638</u>		
A01151	Total Basic Pay Other Staff		<u>7,128,638</u>		
C020	Certificated Teacher	(BPS-15)	8	5,415,155	
T023	Theology Teacher	(BPS-15)	1	334,855	
Q001	Qari	(BPS-12)	1	205,198	
J013	Junior Clerk	(BPS-11)	1	127,650	
B006	Behishti	(BPS-03)	1	260,280	
C057	Chowkidar	(BPS-03)	1	116,176	
L002	Laboratory Attendant	(BPS-03)	1	223,108	
N005	Naib Qasid	(BPS-03)	1	223,108	
S162	Sweeper	(BPS-03)	1	223,108	
A012	TOTAL ALLOWANCES		<u>4,615,405</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,586,455</u>		

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SPORTS CULTURE TOURISM & MUSEUMS

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6065	GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR				
A01202	House Rent Allowance		882,240		
A01203	Conveyance Allowance		820,289		
A01207	Washing Allowance		5,172		
A01208	Dress Allowance		5,172		
A0120D	Integrated Allowance		5,211		
A01217	Medical Allowance		438,419		
A0121T	Adhoc Relief Allowance 2013		190,375		
A01224	Entertainment Allowance		5,790		
A0122C	Adhoc Relief Allowance - 2015		132,041		
A0122M	Adhoc Relief Allowance 2016		683,181		
A0122Y	Ad-hoc Relief Allowance 2017		831,589		
A01238	Charge allowance		1,158		
A0123G	Ad-hoc Relief Allowance-2018		582,112		
A01253	Science Teaching Allowance		3,706		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>28,950</u>		
A01274	Medical Charges		<u>28,950</u>		
001	Medical Charges		28,950		
A03	TOTAL OPERATING EXPENSES		<u>96,360</u>		
A032	TOTAL COMMUNICATIONS		<u>23,760</u>		
A03201	Postage and Telegraph		2,640		
A03202	Telephone and Trunk Call		<u>21,120</u>		
001	Telephone and Trunk Call		21,120		
A033	TOTAL UTILITIES		<u>33,000</u>		
A03303	Electricity		<u>33,000</u>		
001	Electricity		33,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,160</u>		
A03805	Travelling Allowance		<u>15,840</u>		
001	Travelling Allowance		15,840		

DA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

092101 SECONDARY EDUCATION

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6065	GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR				
A03808	Conveyance Charges		<u>1,320</u>		
001	Conveyance Charges		1,320		
A039	TOTAL GENERAL		<u>22,440</u>		
A03901	Stationery		<u>19,800</u>		
001	Stationery Charges		19,800		
A03970	Others		<u>2,640</u>		
002	Other Contingencies		2,640		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,920</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,960</u>		
A13101	Machinery and Equipment		<u>3,960</u>		
001	Machinery and Equipment		3,960		
A132	TOTAL FURNITURE AND FIXTURE		<u>3,960</u>		
A13201	Furniture and Fixture		3,960		
GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR			18,427,950		