

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION  
BUDGET ESTIMATES 2018-2019

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<b>DISTRICT</b>	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
PROVINCIAL	1,191	6,656,898,000	3,585,026,000
<b>TOTAL</b>	<b>1,191</b>	<b>6,656,898,000</b>	<b>3,585,026,000</b>

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**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2018-2019**

**REVISED  
ESTIMATES  
2018-2019**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

091120	OTHERS	454,071,100	409,477,300
092102	ADMINISTRATION	138,856,300	138,488,400
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	164,133,700	337,046,700
096101	SECRETARIAT/POLICY/CURRICULUM	5,899,836,900	2,700,013,600

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**TOTAL**

**6,656,898,000**

**3,585,026,000**

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**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.	25,227,400	24,901,200
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	62,660,400	58,517,900
AD4428	Deputy Director (PEACE) DCTE Abbottabad	9,000	32,347,900
BU4424	Regional Institutes for Teachers Education (Male) Bannu	27,694,600	28,680,000
BU4425	Regional Institutes for Teachers Education (Female) Bannu	20,510,100	17,975,900
CA4247	Regional Institutes for Teachers Education (Female) Charsadda	23,488,000	23,739,200
CL4262	Regional Institutes for Teachers Education (Male) Chitral	20,990,000	15,884,400
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower	14,950,000	11,390,000
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.	19,523,000	16,326,800
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan	23,620,500	22,459,500
DI4358	Regional Institutes for Teachers Education (Female) DIKhan	22,712,000	18,030,000
HR4308	Regional Institutes for Teachers Education (Male) Haripur	25,768,300	28,148,700
KK4227	Government College of Physical Education Karak	18,778,300	20,438,500
KT4399	Regional Institutes for Teachers Education (Male) Kohat	22,434,000	15,505,400
KT4400	Regional Institutes for Teachers Education (Female) Kohat	26,956,000	14,216,400

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.	18,846,500	18,424,200
MD4243	Regional Institutes for Teachers Education (Male) Malakand	23,467,700	21,498,500
MD4244	Regional Institutes for Teachers Education (Female) Malakand	19,058,300	18,146,500
MR4395	Regional Institutes for Teachers Education (Male) Mardan	23,423,500	21,029,300
PR5205	Regional Institutes for Teachers Education (Female) Peshawar	29,549,800	30,023,500
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.	28,098,200	27,165,800
PR5207	Directorate of Elementary & Secondary Education Peshawar.	133,733,300	136,813,800
PR5209	Provincial Institute for Teachers Education Peshawar.	82,681,000	182,742,400
PR5210	Secretary Elementary & Secondary Education Department.	216,195,200	329,265,600
PR5211	Lumpsum provision at the disposal of Finance Department	5,683,641,700	2,370,748,000
SU4283	Regional Institutes for Teachers Education (Female) Swabi.	20,396,200	18,736,900
SW4476	Regional Institutes for Teachers Education (Female) Swat	17,357,000	17,195,100
AD5179	Addl: Director TPD,DCTE Abbottabad	5,000	43,000,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	5,123,000	1,674,600
<b>TOTAL</b>		<b>6,656,898,000</b>	<b>3,585,026,000</b>

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		<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>907,183,000</u></b>	<b><u>763,146,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>542,852,900</u></b>	<b><u>457,142,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>399,815,100</u></b>	<b><u>328,156,900</u></b>
A01101	Basic Pay Of Officer	396,833,500	324,875,400
A01102	Personal pay	2,601,600	3,050,400
A01103	Special Pay	273,000	66,400
A01105	Qualification Pay	107,000	98,700
A01106	Pay of contract officer		66,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>143,037,800</u></b>	<b><u>128,985,500</u></b>
A01151	Basic Pay Other Staff	142,802,200	128,830,200
A01152	Personal pay	235,600	155,300
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>364,330,100</u></b>	<b><u>306,003,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>348,887,100</u></b>	<b><u>297,723,700</u></b>
A01201	Senior Post Allowance	360,000	299,700
A01202	House Rent Allowance	53,111,700	43,697,700
A01203	Conveyance Allowance	47,959,700	37,603,000
A01207	Washing Allowance	329,800	307,100
A01208	Dress Allowance	266,000	253,100
A0120D	Integrated Allowance	596,600	637,200
A0120E	Housing Subsidy Allowance	2,835,900	4,997,500
A0120N	Special allowances @ 30% of basic pay for Secretar	24,629,000	21,379,700
A0120P	Adhoc Relief 2009		18,700
A0120X	Adhoc Allowance - 2010		231,000
A01216	Qualification Allowance	270,000	30,800
A01217	Medical Allowance	28,646,700	24,931,600
A0121A	Ad - hoc Allowance - 2011		39,800
A0121M	Adhoc Relief Allowance - 2012		72,900
A0121T	Adhoc Relief Allowance 2013	14,833,400	10,001,500
A0121Z	Adhoc Relief Allowance-2014		21,600
A01224	Entertainment Allowance	396,000	469,700
A01226	Computer Allowance	589,000	435,000
A01228	Orderly Allowance	144,000	266,000
A01229	Special compensatory allowance	92,800	341,800
A0122C	Adhoc Relief Allowance - 2015	9,386,600	7,245,200
A0122M	Adhoc Releif Allowance 2016	37,907,600	36,061,700

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<b>SUMMARY</b>		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
A0122N	Special Conveyance Allowance to Disabled Employees	48,600	120,000
A0122Y	Ad-hoc Relief Allowance 2017	51,951,700	45,620,700
A01233	Unattractive Area Allowance	3,123,000	2,297,500
A01236	Deputation Allowance		78,500
A01238	Charge allowance	32,200	29,900
A01239	Special allowance		13,100
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,000,000	12,374,300
A0123G	Ad-hoc Relief Allowance-2018	54,432,000	45,354,200
A01241	Utility allowance for electricity	240,000	440,000
A01250	Incentive Allowance	40,000	34,200
A01270	Other	1,664,800	2,019,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>15,443,000</u></b>	<b><u>8,279,900</u></b>
A01271	Overtime Allowance	522,000	400,000
A01273	Honoraria	3,000	
A01274	Medical Charges	891,000	1,201,200
A01278	Leave Salary	13,605,000	6,382,000
A01284	Firewood Allowance	422,000	296,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,292,337,500</u></b>	<b><u>2,248,209,900</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,558,000</u></b>	<b><u>4,949,600</u></b>
A03201	Postage and Telegraph	1,148,000	1,065,000
A03202	Telephone and Trunk Call	4,410,000	3,884,600
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,248,300</u></b>	<b><u>8,855,100</u></b>
A03301	Gas	1,815,000	1,749,700
A03302	Water	30,000	33,500
A03303	Electricity	4,838,000	5,250,000
A03304	Hot and Cold Weather Charges	1,565,300	1,821,900
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>627,000</u></b>	<b><u>647,000</u></b>
A03404	Rent for other building	552,000	552,000
A03407	Rates and Taxes	75,000	95,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>11,000</u></b>	<b><u>154,000</u></b>
A03603	Registration	11,000	154,000

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		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>825,852,500</u></b>	<b><u>585,228,500</u></b>
A03801	Training - domestic	807,991,100	453,260,000
A03805	Travelling Allowance	9,831,400	120,103,900
A03806	Transportation of Goods	168,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,502,000	11,309,800
A03808	Conveyance Charges	360,000	417,800
<b>A039</b>	<b>GENERAL</b>	<b><u>4,452,040,700</u></b>	<b><u>1,648,375,700</u></b>
A03901	Stationery	4,277,000	8,901,100
A03902	Printing and Publication	544,000	5,080,300
A03903	Conference/Seminars/Workshops/ Symposia	113,000	9,335,000
A03905	Newspapers Periodicals and Books	312,100	339,200
A03906	Uniforms and Protective Clothing	138,000	143,000
A03907	Advertising & Publicity	3,911,000	27,770,000
A03917	Law Charges	502,000	374,200
A03919	Payments to Other for Service Rendered	3,000	61,803,400
A03921	Unforeseen exp.for disaster preparedness & relief	25,000,000	
A03970	Others	4,417,240,600	1,534,629,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,822,000</u></b>	<b><u>34,688,600</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,822,000</u></b>	<b><u>34,688,600</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000	
A04114	Superannuation Encashment of L.P.R	2,821,000	34,688,600
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>358,206,000</u></b>	<b><u>440,033,100</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>358,206,000</u></b>	<b><u>440,033,100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000,000	1,800,000
A05270	To Others	343,206,000	438,233,100

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<b>SUMMARY</b>		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>401,000</b></u>	<u><b>720,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>401,000</b></u>	<u><b>720,000</b></u>
A06301	Entertainments & Gifts	401,000	720,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>92,952,000</b></u>	<u><b>92,825,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>92,741,000</b></u>	<u><b>92,750,000</b></u>
A09201	Hardware	1,000	
A09203	I.T. Equipment	92,740,000	92,750,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>160,000</b></u>	<u><b>30,000</b></u>
A09501	Transport	160,000	30,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>40,000</b></u>	<u><b>35,000</b></u>
A09601	Plant and Machinery	40,000	35,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>11,000</b></u>	<u><b>10,000</b></u>
A09701	Furniture and fixtures	11,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,996,500</b></u>	<u><b>5,403,400</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,221,000</b></u>	<u><b>3,065,300</b></u>
A13001	Transport	1,221,000	3,065,300
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>1,271,000</b></u>	<u><b>1,685,600</b></u>
A13101	Machinery and Equipment	1,271,000	1,685,600
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>504,500</b></u>	<u><b>652,500</b></u>
A13201	Furniture and Fixture	504,500	652,500
<b>NET TOTAL</b>		<b>6,656,898,000</b>	<b>3,585,026,000</b>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>AD4334</b>			
<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>			
<b>A01</b>		<b>23,870,000</b>	<b>22,592,900</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>29</b>	<b>15,409,100</b>	<b>14,690,200</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>14</b>	<b>12,129,800</b>	<b>11,592,200</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	14	11,971,900	11,434,300
Total Basic Pay Of Officer			
A01102		157,900	157,900
Personal pay			
<b>A011-2</b>	<b>15</b>	<b>3,279,300</b>	<b>3,098,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	3,279,300	3,098,000
Total Basic Pay Other Staff			
<b>A012</b>		<b>8,460,900</b>	<b>7,902,700</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>8,259,900</b>	<b>7,839,500</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	12,000
Senior Post Allowance			
A01202		1,334,500	1,247,700
House Rent Allowance			
A01203		1,191,000	1,121,100
Conveyance Allowance			
A01207		9,000	7,200
Washing Allowance			
A01208		7,200	7,200
Dress Allowance			
A0120D		5,400	5,400
Integrated Allowance			
A01217		822,100	765,000
Medical Allowance			
A0121T		350,100	337,600
Adhoc Relief Allowance 2013			
A01224		6,000	27,800
Entertainment Allowance			
A0122C		236,000	224,700
Adhoc Relief Allowance - 2015			
A0122M		1,214,500	1,146,800
Adhoc Relief Allowance 2016			
A0122Y		1,540,900	1,469,000
Ad-hoc Relief Allowance 2017			
A01238		1,200	200
Charge allowance			
A0123G		1,527,000	1,467,800
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b>201,000</b>	<b>63,200</b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>AD4334</b>			
<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>			
A01274	Medical Charges	<u>1,000</u>	<u>63,200</u>
001	Medical Charges	1,000	63,200
A01278	Leave Salary	<u>200,000</u>	
001	Leave Salary	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>828,400</u></b>	<b><u>1,078,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>41,000</u></b>	<b><u>37,300</u></b>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	40,000	36,300
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>600,000</u></b>	<b><u>733,900</u></b>
A03301	Gas	250,000	383,900
A03303	Electricity	<u>350,000</u>	<u>350,000</u>
001	Electricity	350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>145,400</u></b>	<b><u>250,700</u></b>
A03805	Travelling Allowance	<u>139,400</u>	<u>243,900</u>
001	Travelling Allowance	139,400	243,900
A03808	Conveyance Charges	<u>6,000</u>	<u>6,800</u>
001	Conveyance Charges	6,000	6,800
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>42,000</u></b>	<b><u>57,000</u></b>
A03901	Stationery	<u>16,000</u>	<u>16,000</u>
001	Stationery	16,000	16,000
A03902	Printing and Publication	<u>6,000</u>	<u>6,000</u>
001	Printing and publication	6,000	6,000
A03905	Newspapers Periodicals and Books	4,000	5,000
A03970	Others	<u>16,000</u>	<u>30,000</u>
001	Others	16,000	30,000

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		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>AD4334</b>			
<b>A04</b>		<u>1,000</u>	<u>1,201,400</u>
<b>A041</b>		<u>1,000</u>	<u>1,201,400</u>
A04114		1,000	1,201,400
<b>A05</b>		<u>500,000</u>	-
<b>A052</b>		<u>500,000</u>	
A05216		<u>500,000</u>	
001		500,000	
<b>A13</b>		<u>28,000</u>	<u>28,000</u>
<b>A131</b>		<u>16,000</u>	<u>16,000</u>
A13101		<u>16,000</u>	<u>16,000</u>
001		16,000	16,000
<b>A132</b>		<u>12,000</u>	<u>12,000</u>
A13201		12,000	12,000
<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>		<b>25,227,400</b>	<b>24,901,200</b>





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		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>BU4424</b>			
001 Stationery		12,000	12,000
A03905 Newspapers Periodicals and Books		4,500	6,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
<b>A04</b>		<u>1,000</u>	<u>3,470,200</u>
<b>A041</b>		<u>1,000</u>	<u>3,470,200</u>
A04114 Superannuation Encashment of L.P.R		1,000	3,470,200
<b>A05</b>		<u>500,000</u>	-
<b>A052</b>		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
<b>A13</b>		<u>20,000</u>	<u>20,000</u>
<b>A131</b>		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132</b>		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000

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**091120 OTHERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>		
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>		
<b>091120</b>	<b>OTHERS</b>		
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>		

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<b>Regional Institutes for Teachers Education (Male) Bannu</b>	<b>27,694,600</b>	<b>28,680,000</b>
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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>BU4425</b>			
<b>Regional Institutes for Teachers Education (Female) Bannu</b>			
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
<b>A04</b>		<u>1,000</u>	<u>1,486,200</u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000</u>	<u>1,486,200</u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000	1,486,200
<b>A05</b>		<u>500,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>500,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
<b>A13</b>		<u>27,000</u>	<u>27,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>15,000</u>	<u>15,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132</b>		<u>12,000</u>	<u>12,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		12,000	12,000
<b>Regional Institutes for Teachers Education (Female) Bannu</b>		<b>20,510,100</b>	<b>17,975,900</b>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>CA4247</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>334,000</u></b>	<b><u>322,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>43,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>97,000</u></b>	<b><u>94,000</u></b>
A03301	Gas	10,000	7,000
A03303	Electricity	<u>80,000</u>	<u>80,000</u>
001	Electricity	80,000	80,000
A03304	Hot and Cold Weather Charges	7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>157,000</u></b>	<b><u>158,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance	150,000	150,000
A03806	Transportation of Goods	<u>1,000</u>	
001	Transportation of Goods	1,000	
A03808	Conveyance Charges	<u>6,000</u>	<u>8,000</u>
001	Conveyance Charges	6,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery	<u>15,000</u>	<u>15,000</u>
001	Stationery	15,000	15,000
A03902	Printing and Publication	<u>3,000</u>	<u>3,000</u>
001	Printing and publication	3,000	3,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>CA4247</b>			
A03905	Newspapers Periodicals and Books	4,000	4,000
A03970	Others	<u>15,000</u>	<u>15,000</u>
001	Others	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000</b></u>	<u><b>3,380,700</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000</b></u>	<u><b>3,380,700</b></u>
A04114	Superannuation Encashment of L.P.R	1,000	3,380,700
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>500,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
A13101	Machinery and Equipment	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment	12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
A13201	Furniture and Fixture	12,000	12,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>CA4247</b>			
<b>Regional Institutes for Teachers Education (Female) Charsadda</b>			
<b>Regional Institutes for Teachers Education (Female) Charsadda</b>		<b>23,488,000</b>	<b>23,739,200</b>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>CL4262</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
A01284	Firewood Allowance	202,000	138,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>801,000</u></b>	<b><u>891,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>37,000</u></b>	<b><u>40,900</u></b>
A03201	Postage and Telegraph	2,000	3,000
A03202	Telephone and Trunk Call	35,000	37,900
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>450,000</u></b>	<b><u>420,000</u></b>
A03303	Electricity	<u>200,000</u>	<u>100,000</u>
001	Electricity	200,000	100,000
A03304	Hot and Cold Weather Charges	250,000	320,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>254,000</u></b>	<b><u>368,900</u></b>
A03805	Travelling Allowance	<u>250,000</u>	<u>364,900</u>
001	Travelling Allowance	250,000	364,900
A03806	Transportation of Goods	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>60,000</u></b>	<b><u>61,600</u></b>
A03901	Stationery	<u>25,000</u>	<u>25,000</u>
001	Stationery	25,000	25,000
A03905	Newspapers Periodicals and Books	5,000	5,600
A03970	Others	<u>30,000</u>	<u>31,000</u>
001	Others	30,000	31,000







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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DA4262</b>			
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
A01284	Firewood Allowance	108,000	99,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>431,000</b></u>	<u><b>517,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>44,000</b></u>	<u><b>45,000</b></u>
A03201	Postage and Telegraph	4,000	
A03202	Telephone and Trunk Call	40,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>210,000</b></u>	<u><b>275,000</b></u>
A03303	Electricity	<u>60,000</u>	<u>75,000</u>
001	Electricity	60,000	75,000
A03304	Hot and Cold Weather Charges	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>150,000</b></u>	<u><b>170,000</b></u>
A03805	Travelling Allowance	<u>150,000</u>	<u>170,000</u>
001	Travelling Allowance	150,000	170,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A03901	Stationery	<u>10,000</u>	<u>10,000</u>
001	Stationery	10,000	10,000
A03902	Printing and Publication	<u>3,000</u>	<u>3,000</u>
001	Printing and publication	3,000	3,000
A03905	Newspapers Periodicals and Books	4,000	4,000
A03970	Others	<u>10,000</u>	<u>10,000</u>
001	Others	10,000	10,000



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>091 PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091120 OTHERS</b>			
<b>DA4263 Regional Institutes for Teachers Education (Male) Dir Lower.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,044,000</u></b>	<b><u>11,602,600</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b><u>10,651,400</u></b>	<b><u>7,222,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b><u>7,767,200</u></b>	<b><u>5,394,400</u></b>
A01101 Total Basic Pay Of Officer	11	<u>7,712,600</u>	<u>5,394,400</u>
A01102 Personal pay		54,600	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,884,200</u></b>	<b><u>1,828,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,884,200</u>	<u>1,828,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,392,600</u></b>	<b><u>4,380,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,754,600</u></b>	<b><u>4,121,200</u></b>
A01201 Senior Post Allowance		15,000	9,800
A01202 House Rent Allowance		1,172,700	625,900
A01203 Conveyance Allowance		1,045,000	539,500
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		10,800	10,800
A01217 Medical Allowance		642,200	385,700
A0121T Adhoc Relief Allowance 2013		254,000	159,800
A01224 Entertainment Allowance		7,200	10,300
A0122C Adhoc Relief Allowance - 2015		163,300	109,700
A0122M Adhoc Relief Allowance 2016		850,100	563,000
A0122Y Ad-hoc Relief Allowance 2017		1,065,100	722,300
A01233 Unattractive Area Allowance		<u>450,000</u>	<u>245,700</u>
001 Unattractive Area Allowance		450,000	245,700
A01238 Charge allowance		1,200	700
A0123G Ad-hoc Relief Allowance-2018		1,060,000	720,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DA4263</b>			
<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>638,000</u></b>	<b><u>259,000</u></b>
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	<u>200,000</u>
001	Leave Salary	525,000	200,000
A01284	Firewood Allowance	112,000	59,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>955,000</u></b>	<b><u>979,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>45,000</u></b>	<b><u>28,000</u></b>
A03201	Postage and Telegraph	5,000	
A03202	Telephone and Trunk Call	40,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>200,000</u></b>	<b><u>204,000</u></b>
A03302	Water		4,000
A03303	Electricity	<u>50,000</u>	<u>50,000</u>
001	Electricity	50,000	50,000
A03304	Hot and Cold Weather Charges	150,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>552,000</u></b>	<b><u>552,000</u></b>
A03404	Rent for other building	552,000	552,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>130,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance	<u>120,000</u>	<u>180,000</u>
001	Travelling Allowance	120,000	180,000
A03806	Transportation of Goods	<u>8,000</u>	
001	Transportation of Goods	8,000	
A03808	Conveyance Charges	<u>2,000</u>	
001	Conveyance Charges	2,000	



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DA4263</b>			
Regional Institutes for Teachers Education (Male) Dir Lower.			
<b>A132</b>		<u><b>8,000</b></u>	
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		8,000	
<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>		<b>19,523,000</b>	<b>16,326,800</b>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DI4357</b>			
<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>			
<b>A01</b>		<b>22,542,000</b>	<b>19,576,200</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>28</b>	<b>14,281,900</b>	<b>12,910,800</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>13</b>	<b>10,598,400</b>	<b>9,337,400</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	13	10,598,400	9,337,400
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b>3,683,500</b>	<b>3,573,400</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	3,664,500	3,560,300
Total Basic Pay Other Staff			
A01152		19,000	13,100
Personal pay			
<b>A012</b>		<b>8,260,100</b>	<b>6,665,400</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>7,734,100</b>	<b>6,665,400</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	8,800
Senior Post Allowance			
A01202		1,214,200	1,046,700
House Rent Allowance			
A01203		1,133,900	740,600
Conveyance Allowance			
A01207		10,800	12,000
Washing Allowance			
A01208		9,000	8,400
Dress Allowance			
A0120D		10,800	10,800
Integrated Allowance			
A01217		735,300	674,000
Medical Allowance			
A0121T		323,400	289,000
Adhoc Relief Allowance 2013			
A01224		19,200	16,200
Entertainment Allowance			
A0122C		213,300	196,600
Adhoc Relief Allowance - 2015			
A0122M		1,111,000	1,013,800
Adhoc Relief Allowance 2016			
A0122N		24,000	36,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		1,428,200	1,291,100
Ad-hoc Relief Allowance 2017			
A01238			700
Charge allowance			
A0123G		1,426,000	1,290,700
Ad-hoc Relief Allowance-2018			

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DI4357</b>			
A01270	Other	<u>60,000</u>	<u>30,000</u>
001	Others	60,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>553,500</u></b>	<b><u>637,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>42,500</u></b>	<b><u>48,300</u></b>
A03201	Postage and Telegraph	2,500	2,500
A03202	Telephone and Trunk Call	40,000	45,800
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>310,000</u></b>	<b><u>150,200</u></b>
A03303	Electricity	<u>298,000</u>	<u>138,200</u>
001	Electricity	298,000	138,200
A03304	Hot and Cold Weather Charges	12,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>30,000</u></b>
A03407	Rates and Taxes		30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>159,000</u></b>	<b><u>368,800</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>368,800</u>
001	Travelling Allowance	150,000	368,800
A03806	Transportation of Goods	<u>3,000</u>	
001	Transportation of Goods	3,000	
A03808	Conveyance Charges	<u>6,000</u>	



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DI4357</b>			
<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>			
<b>A132</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		12,000	12,000
<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>		<b>23,620,500</b>	<b>22,459,500</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DI4358</b>			
<b>Regional Institutes for Teachers Education (Female) DIKhan</b>			
<b>A01</b>		<b><u>21,764,000</u></b>	<b><u>17,226,000</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>26</b>	<b><u>13,783,300</u></b>	<b><u>10,937,500</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>11</b>	<b><u>9,819,200</u></b>	<b><u>7,347,100</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	11	<u>9,590,400</u>	<u>7,261,400</u>
Total Basic Pay Of Officer			
A01102		228,800	85,700
Personal pay			
<b>A011-2</b>	<b>15</b>	<b><u>3,964,100</u></b>	<b><u>3,590,400</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>3,938,900</u>	<u>3,582,000</u>
Total Basic Pay Other Staff			
A01152		25,200	8,400
Personal pay			
<b>A012</b>		<b><u>7,980,700</u></b>	<b><u>6,288,500</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>7,454,700</u></b>	<b><u>5,963,500</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,122,000	942,000
House Rent Allowance			
A01203		1,072,000	869,800
Conveyance Allowance			
A01207		10,800	9,900
Washing Allowance			
A01208		9,000	8,100
Dress Allowance			
A0120D		10,800	5,400
Integrated Allowance			
A01217		741,000	598,700
Medical Allowance			
A0121T		298,600	245,200
Adhoc Relief Allowance 2013			
A01224		19,200	17,500
Entertainment Allowance			
A0122C		222,000	168,800
Adhoc Relief Allowance - 2015			
A0122M		1,220,000	867,700
Adhoc Relief Allowance 2016			
A0122Y		1,360,300	1,108,000
Ad-hoc Relief Allowance 2017			
A0123G		1,354,000	1,107,400
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>526,000</u></b>	<b><u>325,000</u></b>
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DI4358</b>			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	<u>325,000</u>
001	Leave Salary	525,000	325,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>423,000</u></b>	<b><u>486,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03303	Electricity	<u>90,000</u>	<u>90,000</u>
001	Electricity	90,000	90,000
A03304	Hot and Cold Weather Charges	15,000	15,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b><u>75,000</u></b>	<b><u>65,000</u></b>
A03407	Rates and Taxes	75,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>157,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance	140,000	140,000
A03806	Transportation of Goods	<u>3,000</u>	<u>46,000</u>
001	Transportation of Goods	3,000	46,000
A03808	Conveyance Charges	<u>14,000</u>	<u>14,000</u>
001	Conveyance Charges	14,000	14,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DI4358</b>			
<b>Regional Institutes for Teachers Education (Female) DIKhan</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>43,000</u></b>	<b><u>73,000</u></b>
A03901	Stationery	<u>14,000</u>	<u>14,000</u>
001	Stationery	14,000	14,000
A03902	Printing and Publication	<u>5,000</u>	<u>5,000</u>
001	Printing and publication	5,000	5,000
A03905	Newspapers Periodicals and Books	4,000	4,000
A03970	Others	<u>20,000</u>	<u>50,000</u>
001	Others	20,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>288,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>288,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	288,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>	
A09201	Hardware	<u>1,000</u>	
001	Hardware	1,000	

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>DI4358</b>			
<b>Regional Institutes for Teachers Education (Female) DIKhan</b>			
<b>A097</b>		<u><b>1,000</b></u>	
<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			
A09701	Furniture and fixtures	<u>1,000</u>	
001	Furniture & Fixture	1,000	
<b>A13</b>		<u><b>22,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>		<u><b>12,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>12,000</u>	<u>20,000</u>
001	Machinery and Equipment	12,000	20,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	10,000	10,000
<b>Regional Institutes for Teachers Education (Female) DIKhan</b>		<b>22,712,000</b>	<b>18,030,000</b>





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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>HR4308</b>			
<b>Regional Institutes for Teachers Education (Male) Haripur</b>			
001 Others		30,000	170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	<b><u>13,400</u></b>
A01274	Medical Charges	<u>1,000</u>	<u>13,400</u>
001	Medical Charges	1,000	13,400
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>358,500</u></b>	<b><u>410,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>46,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
A03202	Telephone and Trunk Call	40,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>115,300</u></b>	<b><u>141,600</u></b>
A03301	Gas	45,000	54,200
A03302	Water	5,000	4,500
A03303	Electricity	<u>60,000</u>	<u>82,900</u>
001	Electricity	60,000	82,900
A03304	Hot and Cold Weather Charges	5,300	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03805	Travelling Allowance	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance	150,000	150,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>37,200</u></b>	<b><u>68,200</u></b>
A03901	Stationery	<u>15,000</u>	<u>20,000</u>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>HR4308</b>			
<b>Regional Institutes for Teachers Education (Male) Haripur</b>			
<b>A132</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		12,000	20,000
<b>Regional Institutes for Teachers Education (Male) Haripur</b>		<b>25,768,300</b>	<b>28,148,700</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>KT4399</b>			
<b>Regional Institutes for Teachers Education (Male) Kohat</b>			
<b>A01</b>		<b><u>21,528,000</u></b>	<b><u>13,326,800</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>29</b>	<b><u>13,514,700</u></b>	<b><u>8,343,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>14</b>	<b><u>10,261,100</u></b>	<b><u>6,306,500</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	14	<u>10,261,100</u>	<u>6,306,500</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>3,253,600</u></b>	<b><u>2,036,500</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>3,253,600</u>	<u>2,036,500</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>8,013,300</u></b>	<b><u>4,983,800</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>7,487,300</u></b>	<b><u>4,983,800</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	9,700
Senior Post Allowance			
A01202		1,271,400	751,700
House Rent Allowance			
A01203		1,187,000	682,200
Conveyance Allowance			
A01207		7,200	5,900
Washing Allowance			
A01208		7,200	5,900
Dress Allowance			
A0120D		10,800	10,800
Integrated Allowance			
A01217		718,100	469,200
Medical Allowance			
A0121T		306,400	200,100
Adhoc Relief Allowance 2013			
A01224		19,200	17,500
Entertainment Allowance			
A0122C		205,100	195,700
Adhoc Relief Allowance - 2015			
A0122M		1,029,200	662,800
Adhoc Relief Allowance 2016			
A0122Y		1,351,500	986,200
Ad-hoc Relief Allowance 2017			
A01238		7,200	5,500
Charge allowance			
A0123G		1,352,000	980,600
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>526,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>1,000</u>	
Medical Charges			

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>KT4399</b>			
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>381,000</u></b>	<b><u>422,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>206,000</u></b>	<b><u>206,000</u></b>
A03303	Electricity	<u>200,000</u>	<u>200,000</u>
001	Electricity	200,000	200,000
A03304	Hot and Cold Weather Charges	6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>140,000</u></b>	<b><u>172,000</u></b>
A03805	Travelling Allowance	<u>130,000</u>	<u>160,000</u>
001	Travelling Allowance	130,000	160,000
A03806	Transportation of Goods	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods	2,000	2,000
A03808	Conveyance Charges	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>32,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>12,000</u>
001	Stationery	12,000	12,000
A03902	Printing and Publication	<u>2,000</u>	
001	Printing and publication	2,000	
A03905	Newspapers Periodicals and Books	4,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>
001	Advertising and Publicity		10,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>KT4399</b>			
<b>Regional Institutes for Teachers Education (Male) Kohat</b>			
A03970 Others		<u>14,000</u>	<u>14,000</u>
001 Others		14,000	14,000
<b>A04</b>		<u>1,000</u>	<u>1,732,600</u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u>1,000</u>	<u>1,732,600</u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000	1,732,600
<b>A05</b>		<u>500,000</u>	-
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u>500,000</u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
<b>A13</b>		<u>24,000</u>	<u>24,000</u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u>12,000</u>	<u>12,000</u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment		12,000	12,000
<b>A132</b>		<u>12,000</u>	<u>12,000</u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		12,000	12,000
<b>Regional Institutes for Teachers Education (Male) Kohat</b>		<b>22,434,000</b>	<b>15,505,400</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>KT4400</b>			
<b>Regional Institutes for Teachers Education (Female) Kohat</b>			
<b>A01</b>		<b>26,111,500</b>	<b>13,411,900</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>25</b>	<b>18,659,500</b>	<b>8,437,200</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>10</b>	<b>15,537,800</b>	<b>6,157,200</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	10	15,483,300	6,157,200
Total Basic Pay Of Officer			
A01102		54,500	
Personal pay			
<b>A011-2</b>	<b>15</b>	<b>3,121,700</b>	<b>2,280,000</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	3,109,700	2,280,000
Total Basic Pay Other Staff			
A01152		12,000	
Personal pay			
<b>A012</b>		<b>7,452,000</b>	<b>4,974,700</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>6,926,000</b>	<b>4,823,700</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		992,500	695,200
House Rent Allowance			
A01203		959,900	804,200
Conveyance Allowance			
A01207		5,400	6,000
Washing Allowance			
A01208		5,400	6,000
Dress Allowance			
A0120D		16,200	10,800
Integrated Allowance			
A01217		599,500	511,100
Medical Allowance			
A0121T		223,800	204,000
Adhoc Relief Allowance 2013			
A01224		13,200	14,200
Entertainment Allowance			
A0122C		233,500	140,400
Adhoc Relief Allowance - 2015			
A0122M		845,000	722,200
Adhoc Relief Allowance 2016			
A0122Y		1,150,400	843,700
Ad-hoc Relief Allowance 2017			
A01238		7,200	7,200
Charge allowance			
A0123G		1,859,000	843,700
Ad-hoc Relief Allowance-2018			



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>KT4400</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	<b><u>151,000</u></b>
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	<u>151,000</u>
001	Leave Salary	525,000	151,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>323,500</u></b>	<b><u>389,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>43,500</u></b>	<b><u>43,500</u></b>
A03201	Postage and Telegraph	3,500	3,500
A03202	Telephone and Trunk Call	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>125,000</u></b>	<b><u>120,000</u></b>
A03301	Gas	50,000	50,000
A03303	Electricity	<u>70,000</u>	<u>70,000</u>
001	Electricity	70,000	70,000
A03304	Hot and Cold Weather Charges	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>129,000</u></b>	<b><u>209,000</u></b>
A03805	Travelling Allowance	<u>120,000</u>	<u>200,000</u>
001	Travelling Allowance	120,000	200,000
A03806	Transportation of Goods	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods	3,000	3,000
A03808	Conveyance Charges	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>26,000</u></b>	<b><u>17,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>12,000</u>
001	Stationery	12,000	12,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>KT4400</b>			
A03905	Newspapers Periodicals and Books	4,000	4,000
A03970	Others	<u>10,000</u>	<u>1,000</u>
001	Others	10,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>375,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>375,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	375,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture	10,000	30,000

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**091120 OTHERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>		
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>		
<b>091120</b>	<b>OTHERS</b>		

<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>		
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	<b>Regional Institutes for Teachers Education (Female) Kohat</b>	<b>26,956,000</b>	<b>14,216,400</b>
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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MA4313</b>			
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	<u>423,900</u>
001	Leave Salary	525,000	423,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>431,000</u></b>	<b><u>651,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>38,000</u></b>	<b><u>44,900</u></b>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	35,000	41,900
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03301	Gas	110,000	110,000
A03303	Electricity	<u>110,000</u>	<u>110,000</u>
001	Electricity	110,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>116,000</u></b>	<b><u>327,000</u></b>
A03805	Travelling Allowance	<u>110,000</u>	<u>321,000</u>
001	Travelling Allowance	110,000	321,000
A03808	Conveyance Charges	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>57,000</u></b>	<b><u>59,200</u></b>
A03901	Stationery	<u>23,000</u>	<u>23,000</u>
001	Stationery	23,000	23,000
A03905	Newspapers Periodicals and Books	4,000	6,200
A03970	Others	<u>30,000</u>	<u>30,000</u>
001	Others	30,000	30,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MA4313</b>			
<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>			
<b>A04</b>		<u><b>1,000</b></u>	<u><b>337,900</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000</b></u>	<u><b>337,900</b></u>
<b>TOTAL PENSION</b>			
A04114	Superannuation Encashment of L.P.R	1,000	337,900
<b>A05</b>		<u><b>500,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>500,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A13</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101	Machinery and Equipment	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment	25,000	25,000
<b>A132</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201	Furniture and Fixture	10,000	10,000
<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>		<b>18,846,500</b>	<b>18,424,200</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>091 PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091120 OTHERS</b>			
<b>MD4243 Regional Institutes for Teachers Education (Male) Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,510,700</u></b>	<b><u>19,862,900</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b><u>13,931,400</u></b>	<b><u>12,707,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b><u>10,345,200</u></b>	<b><u>9,919,100</u></b>
A01101 Total Basic Pay Of Officer	12	<u>10,327,200</u>	<u>9,864,600</u>
A01102 Personal pay		18,000	54,500
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>3,586,200</u></b>	<b><u>2,788,800</u></b>
A01151 Total Basic Pay Other Staff	15	<u>3,586,200</u>	<u>2,788,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,579,300</u></b>	<b><u>7,155,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,053,300</u></b>	<b><u>7,105,000</u></b>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,190,500	1,059,000
A01203 Conveyance Allowance		1,109,000	920,200
A01207 Washing Allowance		9,000	8,000
A01208 Dress Allowance		9,000	8,000
A0120D Integrated Allowance		10,800	5,400
A01217 Medical Allowance		731,400	654,200
A0121T Adhoc Relief Allowance 2013		330,900	278,800
A01224 Entertainment Allowance		25,200	19,200
A0122C Adhoc Relief Allowance - 2015		277,600	181,700
A0122M Adhoc Relief Allowance 2016		1,092,400	1,029,900
A0122Y Ad-hoc Relief Allowance 2017		1,391,300	1,274,500
A01233 Unattractive Area Allowance		<u>468,000</u>	<u>378,700</u>
001 Unattractive Area Allowance		468,000	378,700
A01238 Charge allowance		1,200	
A0123G Ad-hoc Relief Allowance-2018		1,392,000	1,272,400

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MD4243</b>			
<b>Regional Institutes for Teachers Education (Male) Malakand</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	<b><u>50,000</u></b>
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	<u>50,000</u>
001	Leave Salary	525,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>439,000</u></b>	<b><u>405,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>54,000</u></b>	<b><u>34,000</u></b>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	50,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>220,000</u></b>	<b><u>234,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>100,000</u>
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	120,000	134,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>144,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance	<u>140,000</u>	<u>120,000</u>
001	Travelling Allowance	140,000	120,000
A03806	Transportation of Goods	<u>1,000</u>	
001	Transportation of Goods	1,000	
A03808	Conveyance Charges	<u>3,000</u>	
001	Conveyance Charges	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>21,000</u></b>	<b><u>17,600</u></b>
A03901	Stationery	<u>8,000</u>	<u>7,000</u>
001	Stationery	8,000	7,000
A03902	Printing and Publication	<u>2,000</u>	



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MD4243</b>			
<b>Regional Institutes for Teachers Education (Male) Malakand</b>			
001	Printing and publication	2,000	
A03905	Newspapers Periodicals and Books	4,000	5,600
A03970	Others	<u>7,000</u>	<u>5,000</u>
001	Others	7,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000</b></u>	<u><b>1,218,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000</b></u>	<u><b>1,218,000</b></u>
A04114	Superannuation Encashment of L.P.R	1,000	1,218,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>500,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>17,000</b></u>	<u><b>12,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
A13101	Machinery and Equipment	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment	12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture	5,000	

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MD4243</b>			
<b>Regional Institutes for Teachers Education (Male) Malakand</b>			
<b>Regional Institutes for Teachers Education (Male) Malakand</b>		<b>23,467,700</b>	<b>21,498,500</b>



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MD4244</b>			
A01270	Other	<u>120,000</u>	<u>240,000</u>
001	Others	120,000	240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	<b><u>100,000</u></b>
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	<u>100,000</u>
001	Leave Salary	525,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>349,000</u></b>	<b><u>502,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>220,000</u></b>	<b><u>326,900</u></b>
A03301	Gas	70,000	70,000
A03303	Electricity	<u>50,000</u>	<u>116,900</u>
001	Electricity	50,000	116,900
A03304	Hot and Cold Weather Charges	100,000	140,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>67,000</u></b>	<b><u>109,000</u></b>
A03805	Travelling Allowance	<u>60,000</u>	<u>100,000</u>
001	Travelling Allowance	60,000	100,000
A03806	Transportation of Goods	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods	2,000	2,000
A03808	Conveyance Charges	<u>5,000</u>	<u>7,000</u>
001	Conveyance Charges	5,000	7,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MD4244</b>			
<b>Regional Institutes for Teachers Education (Female) Malakand</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>23,000</u></b>	<b><u>27,700</u></b>
A03901	Stationery	<u>13,000</u>	<u>15,000</u>
001	Stationery	13,000	15,000
A03905	Newspapers Periodicals and Books	3,000	5,700
A03970	Others	<u>7,000</u>	<u>7,000</u>
001	Others	7,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>280,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>280,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	280,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b><u>300,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	<b><u>300,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	500,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>30,500</u></b>	<b><u>32,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A13101	Machinery and Equipment	<u>16,000</u>	<u>16,000</u>
001	Machinery and Equipment	16,000	16,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>14,500</u></b>	<b><u>16,000</u></b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MD4244</b>			
<b>Regional Institutes for Teachers Education (Female) Malakand</b>			
A13201 Furniture and Fixture		14,500	16,000
<b>Regional Institutes for Teachers Education (Female) Malakand</b>		<b>19,058,300</b>	<b>18,146,500</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MR4395 Regional Institutes for Teachers Education (Male) Mardan</b>			
<b>A01</b>		<b>22,506,500</b>	<b>20,459,200</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>28</b>	<b>14,075,200</b>	<b>13,363,600</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>13</b>	<b>11,176,500</b>	<b>12,093,200</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	13	11,090,800	12,055,500
Total Basic Pay Of Officer			
A01102		85,700	37,700
Personal pay			
<b>A011-2</b>	<b>15</b>	<b>2,898,700</b>	<b>1,270,400</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	2,898,700	1,270,400
Total Basic Pay Other Staff			
<b>A012</b>		<b>8,431,300</b>	<b>7,095,600</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>7,905,300</b>	<b>6,661,700</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	23,800
Senior Post Allowance			
A01202		1,227,000	980,600
House Rent Allowance			
A01203		1,126,300	651,300
Conveyance Allowance			
A01207		9,000	8,800
Washing Allowance			
A01208		9,000	8,800
Dress Allowance			
A0120D		10,800	10,800
Integrated Allowance			
A0120P			18,700
Adhoc Relief 2009			
A0120X			217,600
Adhoc Allowance - 2010			
A01216		120,000	
Qualification Allowance			
A01217		769,500	694,300
Medical Allowance			
A0121A			37,400
Ad - hoc Allowance - 2011			
A0121M			61,800
Adhoc Relief Allowance - 2012			
A0121T		339,100	333,800
Adhoc Relief Allowance 2013			
A0121Z			21,600
Adhoc Relief Allowance-2014			
A01224		19,200	16,200
Entertainment Allowance			
A0122C		219,200	240,200
Adhoc Relief Allowance - 2015			
A0122M		1,112,500	832,400
Adhoc Relief Allowance 2016			

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MR4395</b>			
<b>Regional Institutes for Teachers Education (Male) Mardan</b>			
A0122Y Ad-hoc Relief Allowance 2017		1,407,500	1,256,200
A01236 Deputation Allowance			25,300
A01238 Charge allowance		1,200	1,100
A0123G Ad-hoc Relief Allowance-2018		1,400,000	1,221,000
A01270 Other		<u>120,000</u>	
001 Others		120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	<b><u>433,900</u></b>
A01274 Medical Charges		<u>1,000</u>	<u>185,200</u>
001 Medical Charges		1,000	185,200
A01278 Leave Salary		<u>525,000</u>	<u>248,700</u>
001 Leave Salary		525,000	248,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>295,000</u></b>	<b><u>302,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>48,000</u></b>	<b><u>43,000</u></b>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		45,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>65,000</u></b>	<b><u>80,000</u></b>
A03303 Electricity		<u>60,000</u>	<u>75,000</u>
001 Electricity		60,000	75,000
A03304 Hot and Cold Weather Charges		5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>145,000</u></b>	<b><u>142,000</u></b>
A03805 Travelling Allowance		<u>130,000</u>	<u>130,000</u>
001 Travelling Allowance		130,000	130,000
A03806 Transportation of Goods		<u>3,000</u>	
001 Transportation of Goods		3,000	
A03808 Conveyance Charges		<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges		12,000	12,000



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MR4395</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03901	Stationery	<u>20,000</u>	<u>20,000</u>
001	Stationery	20,000	20,000
A03905	Newspapers Periodicals and Books	5,000	5,000
A03970	Others	<u>12,000</u>	<u>12,000</u>
001	Others	12,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>256,100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>256,100</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	256,100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>21,000</u></b>	<b><u>12,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery and Equipment	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment	12,000	12,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>MR4395</b>			
Regional Institutes for Teachers Education (Male) Mardan			
<b>A132</b>		<u><b>9,000</b></u>	
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		9,000	
<b>Regional Institutes for Teachers Education (Male) Mardan</b>		<b>23,423,500</b>	<b>21,029,300</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>PR5205</b>			
<b>Regional Institutes for Teachers Education (Female) Peshawar</b>			
<b>A01</b>		<b>28,588,800</b>	<b>28,450,900</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>32</b>	<b>18,121,700</b>	<b>18,246,700</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>15</b>	<b>14,071,300</b>	<b>14,752,600</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	15	14,039,700	14,752,600
Total Basic Pay Of Officer			
A01102		31,600	
Personal pay			
<b>A011-2</b>	<b>17</b>	<b>4,050,400</b>	<b>3,494,100</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	17	4,038,400	3,471,500
Total Basic Pay Other Staff			
A01152		12,000	22,600
Personal pay			
<b>A012</b>		<b>10,467,100</b>	<b>10,204,200</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>9,941,100</b>	<b>10,204,200</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		1,770,800	2,146,400
House Rent Allowance			
A01203		1,248,800	1,245,300
Conveyance Allowance			
A01207		12,600	11,100
Washing Allowance			
A01208		10,800	10,100
Dress Allowance			
A0120D		5,400	5,400
Integrated Allowance			
A0120E		259,400	167,500
Housing Subsidy Allowance			
A01217		903,700	892,300
Medical Allowance			
A0121T		386,400	390,500
Adhoc Relief Allowance 2013			
A01224		13,200	49,700
Entertainment Allowance			
A0122C		263,400	264,100
Adhoc Relief Allowance - 2015			
A0122M		1,403,100	1,386,000
Adhoc Relief Allowance 2016			
A0122Y		1,811,500	1,801,900
Ad-hoc Relief Allowance 2017			
A0123G		1,807,000	1,788,900
Ad-hoc Relief Allowance-2018			
A01270		30,000	30,000
Other			

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>PR5205</b>			
<b>Regional Institutes for Teachers Education (Female) Peshawar</b>			
001 Others		30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>526,000</u></b>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>440,000</u></b>	<b><u>831,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>44,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>255,000</u></b>	<b><u>432,500</u></b>
A03301	Gas	90,000	145,800
A03302	Water	25,000	25,000
A03303	Electricity	<u>140,000</u>	<u>261,700</u>
001	Electricity	140,000	261,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>110,000</u></b>	<b><u>312,000</u></b>
A03805	Travelling Allowance	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance	100,000	300,000
A03808	Conveyance Charges	<u>10,000</u>	<u>12,000</u>
001	Conveyance Charges	10,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>31,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery	<u>12,000</u>	<u>12,000</u>
001	Stationery	12,000	12,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>PR5205</b>			
A03905	Newspapers Periodicals and Books	4,000	6,000
A03970	Others	<u>15,000</u>	<u>15,000</u>
001	Others	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>721,100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>721,100</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	721,100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture	10,000	10,000

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**091120 OTHERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>		
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>		
<b>091120</b>	<b>OTHERS</b>		

<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>		
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Regional Institutes for Teachers Education (Female) Peshawar	29,549,800	30,023,500
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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>091 PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091120 OTHERS</b>			
<b>PR5206 Regional Institutes for Teachers Education (Male) Peshawar.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,210,200</u></b>	<b><u>26,447,700</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b><u>16,623,300</u></b>	<b><u>16,546,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b><u>13,042,800</u></b>	<b><u>13,122,200</u></b>
A01101 Total Basic Pay Of Officer	15	<u>12,957,100</u>	<u>13,053,300</u>
A01102 Personal pay		85,700	68,900
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>3,580,500</u></b>	<b><u>3,424,300</u></b>
A01151 Total Basic Pay Other Staff	16	<u>3,564,400</u>	<u>3,408,200</u>
A01152 Personal pay		16,100	16,100
<b>A012 TOTAL ALLOWANCES</b>		<b><u>10,586,900</u></b>	<b><u>9,901,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>9,955,900</u></b>	<b><u>9,901,200</u></b>
A01201 Senior Post Allowance		15,000	13,000
A01202 House Rent Allowance		1,836,300	1,571,700
A01203 Conveyance Allowance		1,286,600	1,267,700
A01207 Washing Allowance		12,600	11,900
A01208 Dress Allowance		10,800	10,800
A0120D Integrated Allowance		10,800	10,000
A0120E Housing Subsidy Allowance		428,700	589,800
A01217 Medical Allowance		903,400	888,600
A0121T Adhoc Relief Allowance 2013		408,300	378,800
A01224 Entertainment Allowance		19,200	42,200
A0122C Adhoc Relief Allowance - 2015		278,800	268,500
A0122M Adhoc Relief Allowance 2016		1,427,900	1,396,200
A0122N Special Conveyance Allowance to Disabled Employees			36,000
A0122Y Ad-hoc Relief Allowance 2017		1,662,300	1,739,200

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>PR5206</b>			
<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>			
A01238	Charge allowance	1,200	1,100
A0123G	Ad-hoc Relief Allowance-2018	1,654,000	1,645,700
A01270	Other		<u>30,000</u>
001	Others		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>631,000</b></u>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>630,000</u>	
001	Leave Salary	630,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>369,000</b></u>	<u><b>688,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>75,000</b></u>	<u><b>48,300</b></u>
A03201	Postage and Telegraph	5,000	10,000
A03202	Telephone and Trunk Call	70,000	38,300
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>85,000</b></u>	<u><b>420,800</b></u>
A03301	Gas	30,000	48,800
A03303	Electricity	<u>50,000</u>	<u>367,000</u>
001	Electricity	50,000	367,000
A03304	Hot and Cold Weather Charges	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>153,000</b></u>	<u><b>158,000</b></u>
A03805	Travelling Allowance	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance	140,000	140,000
A03806	Transportation of Goods	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods	3,000	3,000
A03808	Conveyance Charges	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges	10,000	15,000



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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>PR5206</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>56,000</b></u>	<u><b>61,000</b></u>
A03901	Stationery	<u>35,000</u>	<u>35,000</u>
001	Stationery	35,000	35,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03970	Others	<u>16,000</u>	<u>16,000</u>
001	Others	16,000	16,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>1,000</b></u>	<b>-</b>
<b>A041</b>	<b>TOTAL PENSION</b>	<u><b>1,000</b></u>	
A04114	Superannuation Encashment of L.P.R	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>500,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>18,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>8,000</b></u>	<u><b>20,000</b></u>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>PR5206</b>			
<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>			
A13201 Furniture and Fixture		8,000	20,000
<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>		<b>28,098,200</b>	<b>27,165,800</b>

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>SU4283</b>			
<b>Regional Institutes for Teachers Education (Female) Swabi.</b>			
<b>A01</b>		<b><u>19,618,000</u></b>	<b><u>17,476,500</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>27</b>	<b><u>12,393,200</u></b>	<b><u>11,591,400</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>12</b>	<b><u>8,954,300</u></b>	<b><u>8,976,100</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	12	<u>8,954,300</u>	<u>8,976,100</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>15</b>	<b><u>3,438,900</u></b>	<b><u>2,615,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	15	<u>3,438,900</u>	<u>2,615,300</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>7,224,800</u></b>	<b><u>5,885,100</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>6,698,800</u></b>	<b><u>5,885,100</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	16,300
Senior Post Allowance			
A01202		1,158,000	920,800
House Rent Allowance			
A01203		1,120,200	893,100
Conveyance Allowance			
A01207		9,000	7,500
Washing Allowance			
A01208		9,000	7,500
Dress Allowance			
A0120D		10,800	10,800
Integrated Allowance			
A01217		446,600	557,000
Medical Allowance			
A0121T		278,300	230,200
Adhoc Relief Allowance 2013			
A01224		8,000	13,200
Entertainment Allowance			
A0122C		188,800	153,100
Adhoc Relief Allowance - 2015			
A0122M		976,600	843,800
Adhoc Relief Allowance 2016			
A0122Y		1,239,300	1,158,600
Ad-hoc Relief Allowance 2017			
A01238		1,200	1,200
Charge allowance			
A0123G		1,238,000	1,072,000
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>526,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>1,000</u>	
Medical Charges			

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**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>SU4283</b>			
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>257,200</u>	<u>325,600</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u>44,000</u>	<u>34,000</u>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u>102,000</u>	<u>67,000</u>
A03303	Electricity	<u>100,000</u>	<u>62,000</u>
001	Electricity	100,000	62,000
A03304	Hot and Cold Weather Charges	2,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u>80,000</u>	<u>188,900</u>
A03805	Travelling Allowance	<u>70,000</u>	<u>173,900</u>
001	Travelling Allowance	70,000	173,900
A03808	Conveyance Charges	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges	10,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>31,200</u>	<u>35,700</u>
A03901	Stationery	<u>12,000</u>	<u>15,000</u>
001	Stationery	12,000	15,000
A03905	Newspapers Periodicals and Books	4,200	5,700
A03970	Others	<u>15,000</u>	<u>15,000</u>
001	Others	15,000	15,000

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>SU4283</b>			
<b>Regional Institutes for Teachers Education (Female) Swabi.</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>914,800</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>914,800</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	914,800
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b><u>-</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture	10,000	10,000
<b>Regional Institutes for Teachers Education (Female) Swabi.</b>		<b>20,396,200</b>	<b>18,736,900</b>

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ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>091 PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091120 OTHERS</b>			
<b>SW4476 Regional Institutes for Teachers Education (Female) Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,532,000</u></b>	<b><u>15,697,700</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b><u>9,736,000</u></b>	<b><u>9,693,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b><u>6,914,100</u></b>	<b><u>6,901,600</u></b>
A01101 Total Basic Pay Of Officer	11	<u>6,914,100</u>	<u>6,901,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,821,900</u></b>	<b><u>2,792,200</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,821,900</u>	<u>2,766,600</u>
A01152 Personal pay			25,600
<b>A012 TOTAL ALLOWANCES</b>		<b><u>6,796,000</u></b>	<b><u>6,003,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,270,000</u></b>	<b><u>5,800,900</u></b>
A01201 Senior Post Allowance		15,000	16,300
A01202 House Rent Allowance		1,133,000	917,200
A01203 Conveyance Allowance		1,023,400	858,000
A01207 Washing Allowance		9,000	9,600
A01208 Dress Allowance		9,000	9,600
A0120D Integrated Allowance		10,800	10,800
A01217 Medical Allowance		575,900	549,100
A0121T Adhoc Relief Allowance 2013		220,600	217,200
A01224 Entertainment Allowance		19,200	21,300
A0122C Adhoc Relief Allowance - 2015		147,000	145,600
A0122M Adhoc Relief Allowance 2016		707,300	761,400
A0122Y Ad-hoc Relief Allowance 2017		973,600	969,400
A01233 Unattractive Area Allowance		<u>444,000</u>	<u>347,100</u>
001 Unattractive Area Allowance		444,000	347,100
A01238 Charge allowance		7,200	1,300
A0123G Ad-hoc Relief Allowance-2018		975,000	920,500

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**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>SW4476</b>			
A01270	Other		<u>46,500</u>
001	Others		46,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>526,000</b></u>	<u><b>203,000</b></u>
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>525,000</u>	<u>203,000</u>
001	Leave Salary	525,000	203,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>309,000</b></u>	<u><b>341,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>13,000</b></u>	<u><b>3,000</b></u>
A03201	Postage and Telegraph	3,000	3,000
A03202	Telephone and Trunk Call	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity	<u>30,000</u>	
001	Electricity	30,000	
A03304	Hot and Cold Weather Charges	120,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>120,000</b></u>	<u><b>156,500</b></u>
A03805	Travelling Allowance	<u>120,000</u>	<u>156,500</u>
001	Travelling Allowance	120,000	156,500
<b>A039</b>	<b>TOTAL GENERAL</b>	<u><b>26,000</b></u>	<u><b>32,000</b></u>
A03901	Stationery	<u>12,000</u>	<u>12,000</u>
001	Stationery	12,000	12,000
A03905	Newspapers Periodicals and Books	4,000	5,000
A03970	Others	<u>10,000</u>	<u>15,000</u>

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**ELEMENTARY AND SECONDARY EDUCATION**

**091120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>091</b>			
<b>0911</b>			
<b>091120</b>			
<b>SW4476</b>			
<b>Regional Institutes for Teachers Education (Female) Swat</b>			
001 Others		10,000	15,000
<b>A04</b>		<u><b>1,000</b></u>	<u><b>1,135,900</b></u>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>1,000</b></u>	<u><b>1,135,900</b></u>
<b>TOTAL PENSION</b>			
A04114 Superannuation Encashment of L.P.R		1,000	1,135,900
<b>A05</b>		<u><b>500,000</b></u>	<b>-</b>
<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			
<b>A052</b>		<u><b>500,000</b></u>	
<b>TOTAL GRANTS-DOMESTIC</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
<b>A13</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>TOTAL REPAIRS AND MAINTENANCE</b>			
<b>A131</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132</b>		<u><b>5,000</b></u>	<u><b>10,000</b></u>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		5,000	10,000
<b>Regional Institutes for Teachers Education (Female) Swat</b>		<b>17,357,000</b>	<b>17,195,100</b>



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ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>092</b>			
<b>0921</b>			
<b>092102</b>			
<b>PR5207</b>			
<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>			
<b>A01</b>		<b><u>118,482,300</u></b>	<b><u>116,749,200</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>187</b>	<b><u>74,854,000</u></b>	<b><u>68,770,100</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>99</b>	<b><u>51,845,100</u></b>	<b><u>39,899,100</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	99	<u>51,498,700</u>	<u>39,291,900</u>
Total Basic Pay Of Officer			
A01102		346,400	607,200
Personal pay			
<b>A011-2</b>	<b>88</b>	<b><u>23,008,900</u></b>	<b><u>28,871,000</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	88	<u>22,896,300</u>	<u>28,829,500</u>
Total Basic Pay Other Staff			
A01152		112,600	41,500
Personal pay			
<b>A012</b>		<b><u>43,628,300</u></b>	<b><u>47,979,100</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>42,718,300</u></b>	<b><u>43,765,700</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	8,800
Senior Post Allowance			
A01202		8,304,100	7,548,100
House Rent Allowance			
A01203		7,459,800	6,950,500
Conveyance Allowance			
A01207		34,200	33,600
Washing Allowance			
A01208		12,600	35,100
Dress Allowance			
A0120D		118,800	120,100
Integrated Allowance			
A0120E		1,305,800	2,423,500
Housing Subsidy Allowance			
A0120X			5,500
Adhoc Allowance - 2010			
A01217		4,037,300	3,856,900
Medical Allowance			
A0121T		3,161,100	1,404,500
Adhoc Relief Allowance 2013			
A01224		25,200	22,200
Entertainment Allowance			
A01226		126,000	126,700
Computer Allowance			
A01229			170,100
Special compensatory allowance			
A0122C		1,307,400	981,600
Adhoc Relief Allowance - 2015			
A0122M		2,086,600	6,044,900
Adhoc Relief Allowance 2016			

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>092</b>			
<b>0921</b>			
<b>092102</b>			
<b>PR5207</b>			
<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>			
A0122Y Ad-hoc Relief Allowance 2017		6,970,600	6,854,400
A0123G Ad-hoc Relief Allowance-2018		7,439,000	6,854,200
A01270 Other		<u>314,800</u>	<u>325,000</u>
001 Others		314,800	325,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>910,000</u></b>	<b><u>4,213,400</u></b>
A01274 Medical Charges		<u>110,000</u>	<u>100,000</u>
001 Medical Charges		110,000	100,000
A01278 Leave Salary		<u>800,000</u>	<u>4,113,400</u>
001 Leave Salary		800,000	4,113,400
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>11,221,000</u></b>	<b><u>12,432,100</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>1,330,000</u></b>	<b><u>900,000</u></b>
A03201 Postage and Telegraph		430,000	400,000
A03202 Telephone and Trunk Call		900,000	500,000
<b>A033 TOTAL UTILITIES</b>		<b><u>2,250,000</u></b>	<b><u>2,160,200</u></b>
A03301 Gas		500,000	250,000
A03303 Electricity		<u>1,500,000</u>	<u>1,571,300</u>
001 Electricity		1,500,000	1,571,300
A03304 Hot and Cold Weather Charges		250,000	338,900
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,085,000</u></b>	<b><u>6,340,000</u></b>
A03805 Travelling Allowance		<u>2,500,000</u>	<u>3,000,000</u>
001 Travelling Allowance		2,500,000	3,000,000
A03806 Transportation of Goods		<u>100,000</u>	<u>20,000</u>
001 Transportation of Goods		100,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,400,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,400,000	3,200,000





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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>092</b>			
<b>0921</b>			
<b>092102</b>			
<b>PR5207</b>			
<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>			
<b>A132</b>		<b><u>50,000</u></b>	<b><u>62,500</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201 Furniture and Fixture		50,000	62,500
<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>		<b>133,733,300</b>	<b>136,813,800</b>

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ELEMENTARY AND SECONDARY EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>092</b>			
<b>0921</b>			
<b>092102</b>			
<b>PR8011</b>			
<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>			
<b>A01</b>		<b>5,123,000</b>	<b>1,674,600</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>10</b>	<b>2,834,000</b>	<b>685,100</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>8</b>	<b>2,372,000</b>	<b>589,000</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	8	2,372,000	589,000
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>2</b>	<b>462,000</b>	<b>96,100</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	2	462,000	96,100
Total Basic Pay Other Staff			
<b>A012</b>		<b>2,289,000</b>	<b>989,500</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>2,289,000</b>	<b>989,500</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01202		567,000	200,300
House Rent Allowance			
A01203		523,000	153,600
Conveyance Allowance			
A01207			3,500
Washing Allowance			
A0120D		11,000	8,100
Integrated Allowance			
A01217		197,000	78,800
Medical Allowance			
A0121T		89,000	35,700
Adhoc Relief Allowance 2013			
A01226		72,000	
Computer Allowance			
A0122C		45,000	78,800
Adhoc Relief Allowance - 2015			
A0122M		218,000	72,100
Adhoc Relief Allowance 2016			
A0122Y		284,000	176,700
Ad-hoc Relief Allowance 2017			
A0123G		283,000	181,900
Ad-hoc Relief Allowance-2018			
<b>Establishment of District Delivery Unit in Directorate of E &amp; SE</b>		<b>5,123,000</b>	<b>1,674,600</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4335</b>			
<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>			
<b>A01</b>		<b>57,123,400</b>	<b>53,265,700</b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>79</b>	<b>36,436,500</b>	<b>33,771,000</b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>34</b>	<b>26,099,500</b>	<b>25,609,100</b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	34	25,542,900	25,052,100
Total Basic Pay Of Officer			
A01102		556,600	557,000
Personal pay			
<b>A011-2</b>	<b>45</b>	<b>10,337,000</b>	<b>8,161,900</b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	45	10,337,000	8,161,900
Total Basic Pay Other Staff			
<b>A012</b>		<b>20,686,900</b>	<b>19,494,700</b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b>20,075,900</b>	<b>18,962,800</b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		3,002,200	2,661,000
House Rent Allowance			
A01203		3,208,300	2,762,000
Conveyance Allowance			
A01207		12,600	11,700
Washing Allowance			
A01208		5,400	5,400
Dress Allowance			
A0120D		43,200	41,300
Integrated Allowance			
A01217		2,048,100	2,050,800
Medical Allowance			
A0121T		443,300	744,300
Adhoc Relief Allowance 2013			
A01224		6,000	10,000
Entertainment Allowance			
A01226		63,000	45,000
Computer Allowance			
A0122C		554,600	593,300
Adhoc Relief Allowance - 2015			
A0122M		2,927,600	2,633,300
Adhoc Relief Allowance 2016			
A0122Y		3,742,600	3,376,600
Ad-hoc Relief Allowance 2017			
A0123G		3,584,000	3,375,600
Ad-hoc Relief Allowance-2018			
A01270		<u>420,000</u>	<u>637,500</u>
Other			
001		420,000	637,500
Others			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4335</b>			
<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>611,000</u></b>	<b><u>531,900</u></b>
A01273	Honoraria	1,000	
A01274	Medical Charges	<u>110,000</u>	<u>523,500</u>
001	Medical Charges	110,000	523,500
A01278	Leave Salary	<u>500,000</u>	<u>8,400</u>
001	Leave Salary	500,000	8,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,721,000</u></b>	<b><u>4,014,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>220,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph	70,000	70,000
A03202	Telephone and Trunk Call	150,000	110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>850,000</u></b>	<b><u>850,000</u></b>
A03301	Gas	480,000	480,000
A03303	Electricity	<u>370,000</u>	<u>370,000</u>
001	Electricity	370,000	370,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,138,000</u></b>	<b><u>2,723,000</u></b>
A03805	Travelling Allowance	<u>1,600,000</u>	<u>2,200,000</u>
001	Travelling Allowance	1,600,000	2,200,000
A03806	Transportation of Goods	<u>30,000</u>	<u>15,000</u>
001	Transportation of Goods	30,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	500,000	500,000
A03808	Conveyance Charges	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges	8,000	8,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4335</b>			
<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>			
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>513,000</u></b>	<b><u>261,000</u></b>
A03901	Stationery	<u>125,000</u>	<u>125,000</u>
001	Stationery	125,000	125,000
A03902	Printing and Publication	<u>1,000</u>	
001	Printing and publication	1,000	
A03905	Newspapers Periodicals and Books	6,000	6,000
A03907	Advertising & Publicity	<u>250,000</u>	
001	Advertising and Publicity	250,000	
A03917	Law Charges	1,000	
A03970	Others	<u>130,000</u>	<u>130,000</u>
001	Others	130,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>600,000</u></b>	<b><u>1,008,200</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>600,000</u></b>	<b><u>1,008,200</u></b>
A04114	Superannuation Encashment of L.P.R	600,000	1,008,200
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts	1,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4335</b>			
<b>A09</b>		<u>30,000</u>	<u>35,000</u>
<b>A092</b>		<u>20,000</u>	<u>20,000</u>
A09203	I.T. Equipment	20,000	20,000
<b>A096</b>		<u>10,000</u>	<u>15,000</u>
A09601	Plant and Machinery	<u>10,000</u>	<u>15,000</u>
001	Plant and Machinery	10,000	15,000
<b>A13</b>		<u>185,000</u>	<u>175,000</u>
<b>A130</b>		<u>125,000</u>	<u>125,000</u>
A13001	Transport	<u>125,000</u>	<u>125,000</u>
001	Transport	125,000	125,000
<b>A131</b>		<u>45,000</u>	<u>35,000</u>
A13101	Machinery and Equipment	<u>45,000</u>	<u>35,000</u>
001	Machinery and Equipment	45,000	35,000
<b>A132</b>		<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	15,000	15,000
<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>		<b>62,660,400</b>	<b>58,517,900</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD4428 Deputy Director (PEACE) DCTE Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>1,000</u>	-
<b>A012 TOTAL ALLOWANCES</b>		<u>1,000</u>	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>1,000</u>	
A01273 Honoraria		1,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>7,000</u>	<u>32,347,900</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,000</u>	<u>27,175,600</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>26,865,600</u>
001 Travelling Allowance		1,000	26,865,600
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	310,000
<b>A039 TOTAL GENERAL</b>		<u>5,000</u>	<u>5,172,300</u>
A03901 Stationery		<u>1,000</u>	<u>75,000</u>
001 Stationery		1,000	75,000
A03902 Printing and Publication		<u>1,000</u>	
001 Printing and publication		1,000	
A03903 Conference/Seminars/Workshops/ Symposia		1,000	622,300
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>1,000</u>	<u>4,475,000</u>
001 Others		1,000	4,475,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		

**AD4428 Deputy Director (PEACE) DCTE Abbottabad**

<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>1,000</u></b>	
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A13001	Transport	<u>1,000</u>	
001	Transport	1,000	

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<b>Deputy Director (PEACE) DCTE Abbottabad</b>		<b>9,000</b>	<b>32,347,900</b>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KK4227</b>			
<b>Government College of Physical Education Karak</b>			
<b>A01</b>		<b><u>17,955,700</u></b>	<b><u>18,078,500</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>23</b>	<b><u>11,420,900</u></b>	<b><u>11,538,500</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>11</b>	<b><u>8,657,000</u></b>	<b><u>8,973,200</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	11	<u>8,339,300</u>	<u>8,485,300</u>
Total Basic Pay Of Officer			
A01102		317,700	487,900
Personal pay			
<b>A011-2</b>	<b>12</b>	<b><u>2,763,900</u></b>	<b><u>2,565,300</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	12	<u>2,763,900</u>	<u>2,565,300</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>6,534,800</u></b>	<b><u>6,540,000</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>6,008,800</u></b>	<b><u>6,540,000</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	
Senior Post Allowance			
A01202		831,900	870,800
House Rent Allowance			
A01203		957,400	803,100
Conveyance Allowance			
A01207		7,200	7,200
Washing Allowance			
A01208		7,200	7,200
Dress Allowance			
A0120D		16,200	16,200
Integrated Allowance			
A01217		601,000	583,700
Medical Allowance			
A0121T		252,500	252,800
Adhoc Relief Allowance 2013			
A0122C		174,800	171,800
Adhoc Relief Allowance - 2015			
A0122M		893,800	875,900
Adhoc Relief Allowance 2016			
A0122Y		1,141,800	1,475,100
Ad-hoc Relief Allowance 2017			
A0123G		1,110,000	1,476,200
Ad-hoc Relief Allowance-2018			
<b>A012-2</b>		<b><u>526,000</u></b>	
<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			
A01274		<u>1,000</u>	
Medical Charges			
001		1,000	
Medical Charges			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>093102</b>			
<b>KK4227</b>			
<b>Government College of Physical Education Karak</b>			
A01278	Leave Salary	<u>525,000</u>	
001	Leave Salary	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>297,600</u></b>	<b><u>669,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>112,000</u></b>	<b><u>115,000</u></b>
A03303	Electricity	<u>100,000</u>	<u>100,000</u>
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	12,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>140,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance	<u>140,000</u>	<u>500,000</u>
001	Travelling Allowance	140,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>39,600</u></b>	<b><u>48,000</u></b>
A03901	Stationery	<u>17,000</u>	<u>20,000</u>
001	Stationery	17,000	20,000
A03905	Newspapers Periodicals and Books	5,600	8,000
A03970	Others	<u>17,000</u>	<u>20,000</u>
001	Others	17,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>1,655,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>1,000</u></b>	<b><u>1,655,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>KK4227</b>			
<b>Government College of Physical Education Karak</b>			
A04114	Superannuation Encashment of L.P.R	1,000	1,655,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>500,000</u></b>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>24,000</u></b>	<b><u>36,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>12,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment	<u>12,000</u>	<u>18,000</u>
001	Machinery and Equipment	12,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>12,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture	12,000	18,000
<b>Government College of Physical Education Karak</b>		<b>18,778,300</b>	<b>20,438,500</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5209</b>			
<b>Provincial Institute for Teachers Education Peshawar.</b>			
<b>A01</b>		<b><u>78,479,000</u></b>	<b><u>52,867,800</u></b>
<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			
<b>A011</b>	<b>101</b>	<b><u>49,301,900</u></b>	<b><u>32,759,000</u></b>
<b>TOTAL PAY</b>			
<b>A011-1</b>	<b>52</b>	<b><u>34,515,600</u></b>	<b><u>20,213,100</u></b>
<b>TOTAL PAY OF OFFICERS</b>			
A01101	52	<u>34,515,600</u>	<u>20,213,100</u>
Total Basic Pay Of Officer			
<b>A011-2</b>	<b>49</b>	<b><u>14,786,300</u></b>	<b><u>12,545,900</u></b>
<b>TOTAL PAY OF OTHER STAFF</b>			
A01151	49	<u>14,786,300</u>	<u>12,545,900</u>
Total Basic Pay Other Staff			
<b>A012</b>		<b><u>29,177,100</u></b>	<b><u>20,108,800</u></b>
<b>TOTAL ALLOWANCES</b>			
<b>A012-1</b>		<b><u>28,076,100</u></b>	<b><u>19,790,700</u></b>
<b>TOTAL REGULAR ALLOWANCES</b>			
A01201		15,000	15,000
Senior Post Allowance			
A01202		4,943,200	3,540,400
House Rent Allowance			
A01203		4,504,600	2,717,800
Conveyance Allowance			
A01207		29,000	27,000
Washing Allowance			
A01208		23,600	21,600
Dress Allowance			
A0120D		37,800	37,800
Integrated Allowance			
A0120E		335,000	670,000
Housing Subsidy Allowance			
A01217		2,251,400	1,650,500
Medical Allowance			
A0121T		1,126,200	728,700
Adhoc Relief Allowance 2013			
A01224		25,200	26,600
Entertainment Allowance			
A01226		19,000	33,800
Computer Allowance			
A01229		51,800	140,700
Special compensatory allowance			
A0122C		1,142,000	598,100
Adhoc Relief Allowance - 2015			
A0122M		3,314,700	2,553,100
Adhoc Relief Allowance 2016			
A0122Y		4,908,600	3,275,400
Ad-hoc Relief Allowance 2017			
A0123G		4,929,000	3,304,200
Ad-hoc Relief Allowance-2018			
A01270		<u>420,000</u>	<u>450,000</u>
Other			
001		420,000	450,000
Others			





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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>093102</b>			
<b>PR5209</b>			
<b>Provincial Institute for Teachers Education Peshawar.</b>			
A03807		<u>400,000</u>	<u>599,800</u>
001		400,000	599,800
A03808		<u>25,000</u>	<u>25,000</u>
001		25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>474,000</u></b>	<b><u>50,786,000</u></b>
A03901	Stationery	<u>130,000</u>	<u>3,071,600</u>
001	Stationery	130,000	3,071,600
A03902	Printing and Publication	<u>10,000</u>	<u>4,558,300</u>
001	Printing and publication	10,000	4,558,300
A03903	Conference/Seminars/Workshops/ Symposia	1,000	8,146,700
A03905	Newspapers Periodicals and Books	8,000	10,800
A03906	Uniforms and Protective Clothing	13,000	13,000
A03907	Advertising & Publicity	<u>160,000</u>	<u>235,300</u>
001	Advertising and Publicity	160,000	235,300
A03917	Law Charges	1,000	
A03919	Payments to Other for Service Rendered	<u>1,000</u>	<u>34,485,300</u>
001	Payments to Others for Service Rendered	1,000	34,485,300
A03970	Others	<u>150,000</u>	<u>265,000</u>
001	Others	150,000	265,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>501,000</u></b>	<b><u>585,300</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>501,000</u></b>	<b><u>585,300</u></b>
A04106	Reimbursement of medical charges to pensioners	1,000	
A04114	Superannuation Encashment of L.P.R	500,000	585,300

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5209</b>			
<b>Provincial Institute for Teachers Education Peshawar.</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,000,000</b></u>	<b>-</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<u><b>1,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>120,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<u><b>10,000</b></u>	
A09203	I.T. Equipment	10,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>	<u><b>100,000</b></u>	
A09501	Transport	<u>100,000</u>	
001	Transport	100,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>10,000</b></u>	
A09601	Plant and Machinery	<u>10,000</u>	
001	Plant and Machinery	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>240,000</b></u>	<u><b>261,900</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u><b>120,000</b></u>	<u><b>75,300</b></u>
A13001	Transport	<u>120,000</u>	<u>75,300</u>
001	Transport	120,000	75,300

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>PR5209</b>			
<b>Provincial Institute for Teachers Education Peshawar.</b>			
<b>A131</b>		<b><u>100,000</u></b>	<b><u>166,600</u></b>
<b>TOTAL MACHINERY AND EQUIPMENT</b>			
A13101		<u>100,000</u>	<u>166,600</u>
001		100,000	166,600
<b>A132</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>TOTAL FURNITURE AND FIXTURE</b>			
A13201		20,000	20,000
<b>Provincial Institute for Teachers Education Peshawar.</b>		<b>82,681,000</b>	<b>182,742,400</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>093</b>			
<b>0931</b>			
<b>093102</b>			
<b>AD5179</b>			
<b>Add: Director TPD,DCTE Abbottabad</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,000</u></b>	<b><u>43,000,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,000</u></b>	<b><u>3,000,000</u></b>
A03805	Travelling Allowance	<u>1,000</u>	<u>2,500,000</u>
001	Travelling Allowance	1,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>3,000</u></b>	<b><u>40,000,000</u></b>
A03901	Stationery	<u>1,000</u>	
001	Stationery	1,000	
A03903	Conference/Seminars/Workshops/ Symposia	1,000	
A03970	Others	<u>1,000</u>	<u>40,000,000</u>
001	Others	1,000	40,000,000
<b>Add: Director TPD,DCTE Abbottabad</b>		<b>5,000</b>	<b>43,000,000</b>

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5210</b>			
<b>Secretary Elementary &amp; Secondary Education Department.</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>195,683,200</u></b>	<b><u>148,011,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>94,950,000</u></b>	<b><u>70,953,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>70,222,000</u></b>	<b><u>52,344,200</u></b>
A01101	Total Basic Pay Of Officer	<u>69,842,000</u>	<u>51,903,000</u>
A01102	Personal pay		210,100
A01103	Special Pay	273,000	66,400
A01105	Qualification Pay	107,000	98,700
A01106	Total Pay of contract officer		<u>66,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>24,728,000</u></b>	<b><u>18,609,000</u></b>
A01151	Total Basic Pay Other Staff	<u>24,728,000</u>	<u>18,609,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b><u>100,733,200</u></b>	<b><u>77,058,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>99,161,200</u></b>	<b><u>76,402,500</u></b>
A01201	Senior Post Allowance	15,000	7,900
A01202	House Rent Allowance	11,144,000	7,851,000
A01203	Conveyance Allowance	9,277,000	6,638,000
A01207	Washing Allowance	47,000	40,500
A01208	Dress Allowance	28,200	7,700
A0120D	Integrated Allowance	159,000	220,100
A0120E	Housing Subsidy Allowance	507,000	1,146,700
A0120N	Special allowances @ 30% of basic pay for Secretar	24,629,000	21,379,700
A0120X	Adhoc Allowance - 2010		7,900
A01216	Qualification Allowance		800
A01217	Medical Allowance	5,349,000	3,916,200
A0121A	Ad - hoc Allowance - 2011		2,400

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5210</b>			
<b>Secretary Elementary &amp; Secondary Education Department.</b>			
A0121M Adhoc Relief Allowance - 2012			11,100
A0121T Adhoc Relief Allowance 2013		3,652,000	1,423,500
A01224 Entertainment Allowance		32,000	32,000
A01226 Computer Allowance		309,000	229,500
A01228 Orderly Allowance		144,000	266,000
A01229 Special compensatory allowance			31,000
A0122C Adhoc Relief Allowance - 2015		1,916,000	1,013,500
A0122M Adhoc Relief Allowance 2016		7,277,000	5,336,600
A0122Y Ad-hoc Relief Allowance 2017		9,351,000	6,948,700
A01236 Deputation Allowance			53,200
A01238 Charge allowance		1,000	
A01239 Special allowance			<u>13,100</u>
001 Special Allowance			13,100
A0123E Executive Allowance to PCS and PMS Officers (KP)		15,000,000	12,374,300
A0123G Ad-hoc Relief Allowance-2018		9,924,000	6,946,900
A01241 Utility allowance for electricity		240,000	440,000
A01250 Incentive Allowance		<u>40,000</u>	<u>34,200</u>
001 Incentive Allowance		40,000	34,200
A01270 Other		<u>120,000</u>	<u>30,000</u>
001 Others		120,000	
089 M.Phil Allowance			30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,572,000</u></b>	<b><u>655,800</u></b>
A01271 Overtime Allowance		522,000	400,000
A01274 Medical Charges		<u>550,000</u>	<u>47,800</u>
001 Medical Charges		550,000	47,800
A01278 Leave Salary		<u>500,000</u>	<u>208,000</u>
001 Leave Salary		500,000	208,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>16,791,000</u></b>	<b><u>74,538,100</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>3,020,000</u></b>	<b><u>3,020,000</u></b>
A03201 Postage and Telegraph		520,000	520,000
A03202 Telephone and Trunk Call		2,500,000	2,500,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>096101</b>			
<b>PR5210</b>			
<b>Secretary Elementary &amp; Secondary Education Department.</b>			
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>250,000</u></b>	<b><u>209,000</u></b>
A03304	Hot and Cold Weather Charges	250,000	209,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>	<b><u>10,000</u></b>	<b><u>74,000</u></b>
A03603	Registration	10,000	74,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,820,000</u></b>	<b><u>10,840,000</u></b>
A03805	Travelling Allowance	<u>2,500,000</u>	<u>4,500,000</u>
001	Travelling Allowance	2,500,000	4,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>4,200,000</u>	<u>6,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	4,200,000	6,200,000
A03808	Conveyance Charges	<u>120,000</u>	<u>140,000</u>
001	Conveyance Charges	120,000	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>6,691,000</u></b>	<b><u>60,395,100</u></b>
A03901	Stationery	<u>2,400,000</u>	<u>3,500,000</u>
001	Stationery	2,400,000	3,500,000
A03902	Printing and Publication	<u>500,000</u>	<u>500,000</u>
001	Printing and publication	500,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	466,000
A03905	Newspapers Periodicals and Books	160,000	180,000
A03906	Uniforms and Protective Clothing	80,000	70,000
A03907	Advertising & Publicity	<u>3,000,000</u>	<u>27,161,000</u>
001	Advertising and Publicity	3,000,000	27,161,000
A03917	Law Charges	100,000	100,000
A03919	Payments to Other for Service Rendered	<u>1,000</u>	<u>27,318,100</u>



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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5210</b>			
<b>Secretary Elementary &amp; Secondary Education Department.</b>			
001	Payments to Others for Service Rendered	1,000	27,318,100
A03970	Others	<u>350,000</u>	<u>1,100,000</u>
001	Others	350,000	1,100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>500,000</u></b>	<b><u>1,567,900</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>	<b><u>500,000</u></b>	<b><u>1,567,900</u></b>
A04114	Superannuation Encashment of L.P.R	500,000	1,567,900
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,201,000</u></b>	<b><u>101,228,100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>1,201,000</u></b>	<b><u>101,228,100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,200,000	
A05270	To Others	<u>1,000</u>	<u>101,228,100</u>
001	To Others	1,000	96,228,100
288	District Incentives Programme		5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>400,000</u></b>	<b><u>700,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>	<b><u>400,000</u></b>	<b><u>700,000</u></b>
A06301	Entertainments & Gifts	400,000	700,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
A09203	I.T. Equipment	50,000	70,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5210</b>			
<b>Secretary Elementary &amp; Secondary Education Department.</b>			
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A09501	Transport	<u>50,000</u>	<u>30,000</u>
001	Transport	50,000	30,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery	10,000	10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A09701	Furniture and fixtures	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,500,000</u></b>	<b><u>3,100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>700,000</u></b>	<b><u>2,000,000</u></b>
A13001	Transport	<u>700,000</u>	<u>2,000,000</u>
001	Transport	700,000	2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>
A13101	Machinery and Equipment	<u>600,000</u>	<u>800,000</u>
001	Machinery and Equipment	600,000	800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture and Fixture	200,000	300,000



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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>09</b>			
<b>096</b>			
<b>0961</b>			
<b>096101</b>			
<b>PR5211</b>			
<b>Lumpsum provision at the disposal of Finance Department</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,249,036,700</u></b>	<b><u>1,941,143,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>807,991,100</u></b>	<b><u>453,260,000</u></b>
A03801	Training - domestic	807,991,100	453,260,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>4,441,045,600</u></b>	<b><u>1,487,883,000</u></b>
A03921	Unforeseen exp.for disaster preparedness & relief	25,000,000	
A03970	Others	<u>4,416,045,600</u>	<u>1,487,883,000</u>
037	L.S. at the disposal of F.D.	1,000,000,000	200,000,000
170	Communication Strategy	100,000,000	59,163,000
180	School Quality Managment Initiative (SQMI)	30,000,000	30,000,000
181	Mainstreaming Dyslexic Students	15,000,000	15,000,000
182	Equity Options for Innovative approaches in Education Sector	2,907,935,600	1,031,710,000
189	ESED Public Private Partnership Strategy Options for provision of Education Services	363,110,000	152,010,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>342,005,000</u></b>	<b><u>337,005,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>	<b><u>342,005,000</u></b>	<b><u>337,005,000</u></b>
A05270	To Others	<u>342,005,000</u>	<u>337,005,000</u>
157	Grant for talented students..	132,000,000	132,000,000
227	Grant to Elementary Education Foundation.	200,000,000	200,000,000
288	District Incentives Programme	10,000,000	5,000,000
290	Provision of Free Text Books	5,000	5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>92,600,000</u></b>	<b><u>92,600,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>92,600,000</u></b>	<b><u>92,600,000</u></b>
A09203	I.T. Equipment	92,600,000	92,600,000

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ELEMENTARY AND SECONDARY EDUCATION**

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**096101 SECRETARIAT/POLICY/CURRICULUM**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>Rs</b>	<b>Rs</b>
<b>096</b>	<b>ADMINISTRATION</b>		
<b>0961</b>	<b>ADMINISTRATION</b>		
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>		

<b>PR5211</b>	<b>Lumpsum provision at the disposal of Finance Department</b>		
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<b>Lumpsum provision at the disposal of Finance Department</b>		<b>5,683,641,700</b>	<b>2,370,748,000</b>
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