

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,839,000</u>	<u>24,838,000</u>
A011	TOTAL PAY		29	<u>16,154,000</u>	<u>16,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	<u>12,778,000</u>	<u>12,778,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>12,585,000</u>	<u>12,585,000</u>
P070	Principal	(BPS-20)	1	1,348,000	1,348,000
C122	Chief Instructor	(BPS-19)	1	722,000	722,000
I018	Instructor	(BPS-19)	4	4,331,000	4,331,000
I018	Instructor	(BPS-18)	4	3,265,000	3,265,000
I060	Instructor (I.T)	(BPS-17)	1	629,000	629,000
L033	Librarian	(BPS-17)	1	1,165,000	1,165,000
A057	Assistant	(BPS-16)	1	595,000	595,000
S575	Senior Drawing Master	(BPS-16)	1	530,000	530,000
A01102	Personal pay			193,000	193,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,376,000</u>	<u>3,376,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>3,376,000</u>	<u>3,376,000</u>
S035	Senior Clerk	(BPS-14)	1	472,000	472,000
Q005	Qaria	(BPS-12)	1	173,000	173,000
H062	Hostel Superintendent	(BPS-10)	1	373,000	373,000
P088	Projectionist	(BPS-09)	1	366,000	366,000
D112	Driver	(BPS-06)	1	126,000	126,000
B013	Bearer	(BPS-03)	1	207,000	207,000
C002	Caller	(BPS-03)	1	114,000	114,000
C057	Chowkidar	(BPS-03)	2	367,000	367,000
C095	Cook	(BPS-03)	2	367,000	367,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.				
M010	Mali	(BPS-03)	1	207,000	207,000
N005	Naib Qasid	(BPS-03)	1	207,000	207,000
S162	Sweeper	(BPS-03)	2	397,000	397,000
A012	TOTAL ALLOWANCES			<u>8,685,000</u>	<u>8,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,584,000</u>	<u>8,584,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,335,000	1,335,000
A01203	Conveyance Allowance			1,191,000	1,191,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			822,000	822,000
A0121T	Adhoc Relief Allowance 2013			361,000	361,000
A01224	Entertainment Allowance			31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			324,000	324,000
A0122M	Adhoc Relief Allowance 2016			1,215,000	1,215,000
A0122Y	Ad-hoc Relief Allowance 2017			1,633,000	1,633,000
A01238	Charge allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,633,000	1,633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			100,000	100,000
001	Leave Salary			100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,037,000</u>	<u>846,500</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>10,250</u>
A03201	Postage and Telegraph			1,000	250
A03202	Telephone and Trunk Call			40,000	10,000

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	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120 OTHERS			
AD4334 Regional Institutes for Teachers Education (Female) Abbottabad.			
A033 TOTAL UTILITIES		<u>783,000</u>	<u>783,000</u>
A03301 Gas		383,000	383,000
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>166,000</u>	<u>41,500</u>
A03805 Travelling Allowance		160,000	40,000
001 Travelling Allowance		160,000	40,000
A03808 Conveyance Charges		6,000	1,500
001 Conveyance Charges		6,000	1,500
A039 TOTAL GENERAL		<u>47,000</u>	<u>11,750</u>
A03901 Stationery		16,000	4,000
001 Stationery		16,000	4,000
A03902 Printing and Publication		6,000	1,500
001 Printing and publication		6,000	1,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000

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	Rs	Rs	Rs
09			
091			
0911			
091120			
AD4334			
Regional Institutes for Teachers Education (Female) Abbottabad.			
001		500,000	500,000
A13		<u>30,000</u>	<u>7,500</u>
A131		<u>18,000</u>	<u>4,500</u>
A13101		18,000	4,500
001		18,000	4,500
A132		<u>12,000</u>	<u>3,000</u>
A13201		12,000	3,000
Regional Institutes for Teachers Education (Female) Abbottabad.		26,906,000	26,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Institutes for Teachers Education (Male) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,240,000</u>	<u>27,239,000</u>
A011	TOTAL PAY		28	<u>18,007,000</u>	<u>18,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	<u>14,031,000</u>	<u>14,031,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>13,859,000</u>	<u>13,859,000</u>
P070	Principal	(BPS-20)	1	1,618,000	1,618,000
C122	Chief Instructor	(BPS-19)	1	791,000	791,000
I018	Instructor	(BPS-19)	2	2,635,000	2,635,000
I018	Instructor	(BPS-18)	6	6,205,000	6,205,000
L033	Librarian	(BPS-18)	1	894,000	894,000
I060	Instructor (I.T)	(BPS-17)	1	601,000	601,000
A057	Assistant	(BPS-16)	1	512,000	512,000
S575	Senior Drawing Master	(BPS-16)	1	603,000	603,000
A01102	Personal pay			172,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		14	<u>3,976,000</u>	<u>3,976,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>3,919,000</u>	<u>3,919,000</u>
S577	Senior Qari	(BPS-15)	1	442,000	442,000
S035	Senior Clerk	(BPS-14)	1	458,000	458,000
H062	Hostel Superintendent	(BPS-10)	1	440,000	440,000
P088	Projectionist	(BPS-09)	1	409,000	409,000
B013	Bearer	(BPS-03)	1	249,000	249,000
C057	Chowkidar	(BPS-03)	2	529,000	529,000
C095	Cook	(BPS-03)	2	529,000	529,000
M010	Mali	(BPS-03)	1	121,000	121,000
N005	Naib Qasid	(BPS-03)	2	396,000	396,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
BU4424	Regional Institutes for Teachers Education (Male) Bannu			
S162	Sweeper (BPS-03)	2	346,000	346,000
A01152	Personal pay		57,000	57,000
A012	TOTAL ALLOWANCES		<u>9,233,000</u>	<u>9,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,132,000</u>	<u>9,132,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,285,000	1,285,000
A01203	Conveyance Allowance		1,169,000	1,169,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		9,000	9,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		848,000	848,000
A0121T	Adhoc Relief Allowance 2013		394,000	394,000
A01224	Entertainment Allowance		26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		265,000	265,000
A0122M	Adhoc Relief Allowance 2016		1,386,000	1,386,000
A0122Y	Ad-hoc Relief Allowance 2017		1,841,000	1,841,000
A01238	Charge allowance		1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,841,000	1,841,000
A01270	Other		32,000	32,000
001	Others		32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>327,000</u>	<u>119,250</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		11,000	2,750

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	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
BU4424	Regional Institutes for Teachers Education (Male) Bannu		
A033	TOTAL UTILITIES		
		<u>56,000</u>	<u>51,500</u>
A03303	Electricity	50,000	50,000
001	Electricity	50,000	50,000
A03304	Hot and Cold Weather Charges	6,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION		
		<u>227,000</u>	<u>56,750</u>
A03805	Travelling Allowance	220,000	55,000
001	Travelling Allowance	220,000	55,000
A03806	Transportation of Goods	2,000	500
001	Transportation of Goods	2,000	500
A03808	Conveyance Charges	5,000	1,250
001	Conveyance Charges	5,000	1,250
A039	TOTAL GENERAL		
		<u>28,000</u>	<u>7,000</u>
A03901	Stationery	12,000	3,000
001	Stationery	12,000	3,000
A03905	Newspapers Periodicals and Books	6,000	1,500
A03970	Others	10,000	2,500
001	Others	10,000	2,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		
		<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION		
		<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		
		<u>500,000</u>	<u>500,000</u>

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	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
BU4424	Regional Institutes for Teachers Education (Male) Bannu		
A05216		500,000	500,000
001		500,000	500,000
A13		<u>20,000</u>	<u>5,000</u>
A131		<u>10,000</u>	<u>2,500</u>
A13101		10,000	2,500
001		10,000	2,500
A132		<u>10,000</u>	<u>2,500</u>
A13201		10,000	2,500
Regional Institutes for Teachers Education (Male) Bannu		28,587,000	27,988,250

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Institutes for Teachers Education (Female) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,324,000</u>	<u>20,323,000</u>
A011	TOTAL PAY		26	<u>13,135,000</u>	<u>13,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>9,779,000</u>	<u>9,779,000</u>
A01101	Total Basic Pay Of Officer		11	<u>9,558,000</u>	<u>9,558,000</u>
P070	Principal	(BPS-20)	1	1,596,000	1,596,000
C122	Chief Instructor	(BPS-19)	1	732,000	732,000
I018	Instructor	(BPS-19)	2	2,599,000	2,599,000
I018	Instructor	(BPS-18)	4	3,253,000	3,253,000
I060	Instructor (I.T)	(BPS-17)	1	415,000	415,000
L033	Librarian	(BPS-17)	1	415,000	415,000
A057	Assistant	(BPS-16)	1	548,000	548,000
A01102	Personal pay			221,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,356,000</u>	<u>3,356,000</u>
A01151	Total Basic Pay Other Staff		15	<u>3,356,000</u>	<u>3,356,000</u>
D106	Drawing Master	(BPS-15)	1	424,000	424,000
S578	Senior Qaria	(BPS-15)	1	212,000	212,000
S035	Senior Clerk	(BPS-14)	1	444,000	444,000
H062	Hostel Superintendent	(BPS-10)	1	164,000	164,000
P088	Projectionist	(BPS-09)	1	217,000	217,000
B013	Bearer	(BPS-03)	1	196,000	196,000
C057	Chowkidar	(BPS-03)	2	306,000	306,000
C095	Cook	(BPS-03)	2	392,000	392,000
M010	Mali	(BPS-03)	1	201,000	201,000
N005	Naib Qasid	(BPS-03)	2	403,000	403,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
BU4425	Regional Institutes for Teachers Education (Female) Bannu			
S162	Sweeper (BPS-03)	2	397,000	397,000
A012	TOTAL ALLOWANCES		<u>7,189,000</u>	<u>7,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,088,000</u>	<u>7,088,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,150,000	1,150,000
A01203	Conveyance Allowance		1,049,000	1,049,000
A01207	Washing Allowance		14,000	14,000
A01208	Dress Allowance		14,000	14,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		684,000	684,000
A0121T	Adhoc Relief Allowance 2013		289,000	289,000
A01224	Entertainment Allowance		26,000	26,000
A01229	Special compensatory allowance		41,000	41,000
A0122C	Adhoc Relief Allowance - 2015		193,000	193,000
A0122M	Adhoc Relief Allowance 2016		998,000	998,000
A0122Y	Ad-hoc Relief Allowance 2017		1,302,000	1,302,000
A0123G	Ad-hoc Relief Allowance-2018		1,302,000	1,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>386,000</u>	<u>156,500</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>16,250</u>
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		60,000	15,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>81,250</u>
A03303	Electricity		80,000	80,000

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	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
BU4425	Regional Institutes for Teachers Education (Female) Bannu		
001	Electricity	80,000	80,000
A03304	Hot and Cold Weather Charges	5,000	1,250
A038	TOTAL TRAVEL & TRANSPORTATION	<u>205,000</u>	<u>51,250</u>
A03805	Travelling Allowance	200,000	50,000
001	Travelling Allowance	200,000	50,000
A03806	Transportation of Goods	2,000	500
001	Transportation of Goods	2,000	500
A03808	Conveyance Charges	3,000	750
001	Conveyance Charges	3,000	750
A039	TOTAL GENERAL	<u>31,000</u>	<u>7,750</u>
A03901	Stationery	12,000	3,000
001	Stationery	12,000	3,000
A03902	Printing and Publication	5,000	1,250
001	Printing and publication	5,000	1,250
A03905	Newspapers Periodicals and Books	4,000	1,000
A03970	Others	10,000	2,500
001	Others	10,000	2,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000

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	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
BU4425	Regional Institutes for Teachers Education (Female) Bannu		
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>27,000</u>	<u>6,750</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>15,000</u>	<u>3,750</u>
A13101	Machinery and Equipment	15,000	3,750
001	Machinery and Equipment	15,000	3,750
A132	TOTAL FURNITURE AND FIXTURE		
		<u>12,000</u>	<u>3,000</u>
A13201	Furniture and Fixture	12,000	3,000
Regional Institutes for Teachers Education (Female) Bannu		21,737,000	21,111,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
CA4247	Regional Institutes for Teachers Education (Female) Charsadda			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,816,000</u>	<u>22,815,000</u>
A011	TOTAL PAY	28	<u>14,648,000</u>	<u>14,648,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	<u>11,462,000</u>	<u>11,462,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>11,382,000</u>	<u>11,382,000</u>
P070	Principal (BPS-20)	1	1,349,000	1,349,000
C122	Chief Instructor (BPS-19)	1	676,000	676,000
I018	Instructor (BPS-19)	3	3,687,000	3,687,000
I018	Instructor (BPS-18)	5	3,843,000	3,843,000
I060	Instructor (I.T) (BPS-17)	1	397,000	397,000
L033	Librarian (BPS-17)	1	397,000	397,000
A057	Assistant (BPS-16)	1	558,000	558,000
S575	Senior Drawing Master (BPS-16)	1	475,000	475,000
A01102	Personal pay		80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	14	<u>3,186,000</u>	<u>3,186,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>3,186,000</u>	<u>3,186,000</u>
S035	Senior Clerk (BPS-14)	1	565,000	565,000
Q005	Qaria (BPS-12)	1	311,000	311,000
H062	Hostel Superintendent (BPS-10)	1	272,000	272,000
P088	Projectionist (BPS-09)	1	245,000	245,000
B013	Bearer (BPS-03)	1	158,000	158,000
C057	Chowkidar (BPS-03)	2	279,000	279,000
C095	Cook (BPS-03)	2	279,000	279,000
M010	Mali (BPS-03)	1	262,000	262,000
N005	Naib Qasid (BPS-03)	2	513,000	513,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
CA4247	Regional Institutes for Teachers Education (Female) Charsadda			
S162	Sweeper (BPS-03)	2	302,000	302,000
A012	TOTAL ALLOWANCES		<u>8,168,000</u>	<u>8,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,067,000</u>	<u>8,067,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,185,000	1,185,000
A01203	Conveyance Allowance		1,137,000	1,137,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		9,000	9,000
A0120D	Integrated Allowance		11,000	11,000
A01216	Qualification Allowance		30,000	30,000
A01217	Medical Allowance		779,000	779,000
A0121T	Adhoc Relief Allowance 2013		350,000	350,000
A01224	Entertainment Allowance		32,000	32,000
A0122C	Adhoc Relief Allowance - 2015		298,000	298,000
A0122M	Adhoc Relief Allowance 2016		1,198,000	1,198,000
A0122Y	Ad-hoc Relief Allowance 2017		1,507,000	1,507,000
A0123G	Ad-hoc Relief Allowance-2018		1,507,000	1,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>346,000</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>10,750</u>
A03201	Postage and Telegraph		3,000	750
A03202	Telephone and Trunk Call		40,000	10,000
A033	TOTAL UTILITIES		<u>97,000</u>	<u>91,750</u>
A03301	Gas		10,000	10,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
CA4247	Regional Institutes for Teachers Education (Female) Charsadda		
A03303		80,000	80,000
001		80,000	80,000
A03304		7,000	1,750
A038	TOTAL TRAVEL & TRANSPORTATION	<u>169,000</u>	<u>42,250</u>
A03805	Travelling Allowance	160,000	40,000
001	Travelling Allowance	160,000	40,000
A03806	Transportation of Goods	1,000	250
001	Transportation of Goods	1,000	250
A03808	Conveyance Charges	8,000	2,000
001	Conveyance Charges	8,000	2,000
A039	TOTAL GENERAL	<u>37,000</u>	<u>9,250</u>
A03901	Stationery	15,000	3,750
001	Stationery	15,000	3,750
A03902	Printing and Publication	3,000	750
001	Printing and publication	3,000	750
A03905	Newspapers Periodicals and Books	4,000	1,000
A03970	Others	15,000	3,750
001	Others	15,000	3,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
CA4247	Regional Institutes for Teachers Education (Female) Charsadda		
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>24,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>12,000</u>	<u>3,000</u>
A13101	Machinery and Equipment	12,000	3,000
001	Machinery and Equipment	12,000	3,000
A132	TOTAL FURNITURE AND FIXTURE	<u>12,000</u>	<u>3,000</u>
A13201	Furniture and Fixture	12,000	3,000
Regional Institutes for Teachers Education (Female) Charsadda		24,186,000	23,600,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Institutes for Teachers Education (Male) Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,190,000</u>	<u>20,189,000</u>
A011	TOTAL PAY		27	<u>12,062,000</u>	<u>12,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	<u>7,925,000</u>	<u>7,925,000</u>
A01101	Total Basic Pay Of Officer		12	<u>7,925,000</u>	<u>7,925,000</u>
P070	Principal	(BPS-20)	1	888,000	888,000
C122	Chief Instructor	(BPS-19)	1	820,000	820,000
I018	Instructor	(BPS-19)	2	2,086,000	2,086,000
I018	Instructor	(BPS-18)	5	2,731,000	2,731,000
I060	Instructor (I.T)	(BPS-17)	1	394,000	394,000
L033	Librarian	(BPS-17)	1	394,000	394,000
A057	Assistant	(BPS-16)	1	612,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>4,137,000</u>	<u>4,137,000</u>
A01151	Total Basic Pay Other Staff		15	<u>4,137,000</u>	<u>4,137,000</u>
D106	Drawing Master	(BPS-15)	1	601,000	601,000
S035	Senior Clerk	(BPS-14)	1	428,000	428,000
Q001	Qari	(BPS-12)	1	421,000	421,000
H062	Hostel Superintendent	(BPS-10)	1	444,000	444,000
P088	Projectionist	(BPS-09)	1	391,000	391,000
B013	Bearer	(BPS-03)	1	193,000	193,000
C057	Chowkidar	(BPS-03)	2	313,000	313,000
C095	Cook	(BPS-03)	2	381,000	381,000
M010	Mali	(BPS-03)	1	193,000	193,000
N005	Naib Qasid	(BPS-03)	2	386,000	386,000
S162	Sweeper	(BPS-03)	2	386,000	386,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
CL4262	Regional Institutes for Teachers Education (Male) Chitral		
A012	TOTAL ALLOWANCES	<u>8,128,000</u>	<u>8,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,825,000</u>	<u>7,825,000</u>
A01201	Senior Post Allowance	15,000	15,000
A01202	House Rent Allowance	1,199,000	1,199,000
A01203	Conveyance Allowance	1,110,000	1,110,000
A01207	Washing Allowance	15,000	15,000
A01208	Dress Allowance	15,000	15,000
A0120D	Integrated Allowance	11,000	11,000
A01217	Medical Allowance	628,000	628,000
A0121T	Adhoc Relief Allowance 2013	276,000	276,000
A01224	Entertainment Allowance	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015	186,000	186,000
A0122M	Adhoc Relief Allowance 2016	934,000	934,000
A0122Y	Ad-hoc Relief Allowance 2017	1,229,000	1,229,000
A01233	Unattractive Area Allowance	952,000	952,000
001	Unattractive Area Allowance	952,000	952,000
A0123G	Ad-hoc Relief Allowance-2018	1,229,000	1,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>303,000</u>	<u>302,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	100,000	100,000
001	Leave Salary	100,000	100,000
A01284	Firewood Allowance	202,000	202,000
A03	TOTAL OPERATING EXPENSES	<u>900,000</u>	<u>397,500</u>
A032	TOTAL COMMUNICATIONS	<u>50,000</u>	<u>12,500</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	45,000	11,250
A033	TOTAL UTILITIES	<u>510,000</u>	<u>300,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
091			
0911			
091120			
CL4262			
Regional Institutes for Teachers Education (Male) Chitral			
A03303 Electricity		230,000	230,000
001 Electricity		230,000	230,000
A03304 Hot and Cold Weather Charges		280,000	70,000
A038		<u>274,000</u>	<u>68,500</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		270,000	67,500
001 Travelling Allowance		270,000	67,500
A03806 Transportation of Goods		4,000	1,000
001 Transportation of Goods		4,000	1,000
A039		<u>66,000</u>	<u>16,500</u>
TOTAL GENERAL			
A03901 Stationery		28,000	7,000
001 Stationery		28,000	7,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03970 Others		32,000	8,000
001 Others		32,000	8,000
A04		<u>500,000</u>	<u>125,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>500,000</u>	<u>125,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05		<u>500,000</u>	<u>500,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>500,000</u>	<u>500,000</u>
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A13		<u>48,000</u>	<u>12,000</u>
TOTAL REPAIRS AND MAINTENANCE			

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
CL4262	Regional Institutes for Teachers Education (Male) Chitral			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>6,250</u>
A13101	Machinery and Equipment		25,000	6,250
001	Machinery and Equipment		25,000	6,250
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>5,750</u>
A13201	Furniture and Fixture		23,000	5,750
	Regional Institutes for Teachers Education (Male) Chitral		22,138,000	21,223,500

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,849,000</u>	<u>13,848,000</u>
A011	TOTAL PAY		<u>24</u>	<u>8,235,000</u>	<u>8,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>5,109,000</u>	<u>5,109,000</u>
A011101	Total Basic Pay Of Officer		<u>9</u>	<u>5,109,000</u>	<u>5,109,000</u>
C122	Chief Instructor	(BPS-19)	1	753,000	753,000
P070	Principal	(BPS-19)	1	753,000	753,000
I018	Instructor	(BPS-18)	4	2,243,000	2,243,000
I060	Instructor (I.T)	(BPS-17)	1	397,000	397,000
L033	Librarian	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	566,000	566,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>3,126,000</u>	<u>3,126,000</u>
A011151	Total Basic Pay Other Staff		<u>15</u>	<u>3,126,000</u>	<u>3,126,000</u>
D106	Drawing Master	(BPS-15)	1	276,000	276,000
S035	Senior Clerk	(BPS-14)	1	472,000	472,000
Q005	Qaria	(BPS-12)	1	173,000	173,000
H062	Hostel Superintendent	(BPS-10)	1	157,000	157,000
P088	Projectionist	(BPS-09)	1	257,000	257,000
B013	Bearer	(BPS-03)	1	147,000	147,000
C057	Chowkidar	(BPS-03)	2	393,000	393,000
C095	Cook	(BPS-03)	2	391,000	391,000
M010	Mali	(BPS-03)	1	196,000	196,000
N005	Naib Qasid	(BPS-03)	2	327,000	327,000
S162	Sweeper	(BPS-03)	2	337,000	337,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower		
A012	TOTAL ALLOWANCES	<u>5,614,000</u>	<u>5,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,405,000</u>	<u>5,405,000</u>
A01202	House Rent Allowance	926,000	926,000
A01203	Conveyance Allowance	904,000	904,000
A01207	Washing Allowance	11,000	11,000
A01208	Dress Allowance	11,000	11,000
A0120D	Integrated Allowance	11,000	11,000
A01217	Medical Allowance	498,000	498,000
A0121T	Adhoc Relief Allowance 2013	190,000	190,000
A01224	Entertainment Allowance	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015	127,000	127,000
A0122M	Adhoc Relief Allowance 2016	635,000	635,000
A0122Y	Ad-hoc Relief Allowance 2017	845,000	845,000
A01233	Unattractive Area Allowance	390,000	390,000
001	Unattractive Area Allowance	390,000	390,000
A0123G	Ad-hoc Relief Allowance-2018	845,000	845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>209,000</u>	<u>208,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	100,000	100,000
001	Leave Salary	100,000	100,000
A01284	Firewood Allowance	108,000	108,000
A03	TOTAL OPERATING EXPENSES	<u>498,000</u>	<u>180,750</u>
A032	TOTAL COMMUNICATIONS	<u>44,000</u>	<u>11,000</u>
A03201	Postage and Telegraph	4,000	1,000
A03202	Telephone and Trunk Call	40,000	10,000
A033	TOTAL UTILITIES	<u>255,000</u>	<u>120,000</u>
A03303	Electricity	75,000	75,000
001	Electricity	75,000	75,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower		
A03304	Hot and Cold Weather Charges	180,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>170,000</u>	<u>42,500</u>
A03805	Travelling Allowance	170,000	42,500
001	Travelling Allowance	170,000	42,500
A039	TOTAL GENERAL	<u>29,000</u>	<u>7,250</u>
A03901	Stationery	10,000	2,500
001	Stationery	10,000	2,500
A03902	Printing and Publication	5,000	1,250
001	Printing and publication	5,000	1,250
A03905	Newspapers Periodicals and Books	4,000	1,000
A03970	Others	10,000	2,500
001	Others	10,000	2,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,000</u>	<u>6,250</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101	Machinery and Equipment		15,000	3,750
001	Machinery and Equipment		15,000	3,750
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
	Regional Institutes for Teachers Education (Female) Dir Lower		15,372,000	14,660,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,403,000</u>	<u>19,402,000</u>
A011	TOTAL PAY		27	<u>11,980,000</u>	<u>11,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>8,904,000</u>	<u>8,904,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>8,846,000</u>	<u>8,846,000</u>
P070	Principal	(BPS-20)	1	1,338,000	1,338,000
C122	Chief Instructor	(BPS-19)	1	753,000	753,000
I018	Instructor	(BPS-19)	2	1,975,000	1,975,000
I018	Instructor	(BPS-18)	4	3,738,000	3,738,000
I060	Instructor (I.T)	(BPS-17)	1	397,000	397,000
L033	Librarian	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	248,000	248,000
A01102	Personal pay			58,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		16	<u>3,076,000</u>	<u>3,076,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>3,076,000</u>	<u>3,076,000</u>
D106	Drawing Master	(BPS-15)	1	202,000	202,000
S035	Senior Clerk	(BPS-14)	1	199,000	199,000
Q001	Qari	(BPS-12)	1	173,000	173,000
H062	Hostel Superintendent	(BPS-10)	1	157,000	157,000
P088	Projectionist	(BPS-09)	1	152,000	152,000
D112	Driver	(BPS-06)	1	260,000	260,000
B013	Bearer	(BPS-03)	1	121,000	121,000
C057	Chowkidar	(BPS-03)	2	398,000	398,000
C095	Cook	(BPS-03)	2	341,000	341,000
M010	Mali	(BPS-03)	1	228,000	228,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.				
N005	Naib Qasid	(BPS-03)	2	471,000	471,000
S162	Sweeper	(BPS-03)	2	374,000	374,000
A012	TOTAL ALLOWANCES			<u>7,423,000</u>	<u>7,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,210,000</u>	<u>7,210,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,173,000	1,173,000
A01203	Conveyance Allowance			1,045,000	1,045,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			850,000	850,000
A0121T	Adhoc Relief Allowance 2013			254,000	254,000
A01224	Entertainment Allowance			26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			187,000	187,000
A0122M	Adhoc Relief Allowance 2016			884,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017			1,148,000	1,148,000
A01233	Unattractive Area Allowance			450,000	450,000
001	Unattractive Area Allowance			450,000	450,000
A01238	Charge allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,148,000	1,148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>213,000</u>	<u>212,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			100,000	100,000
001	Leave Salary			100,000	100,000
A01284	Firewood Allowance			112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>1,059,000</u>	<u>309,750</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>11,250</u>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			40,000	10,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.		
A033	TOTAL UTILITIES	<u>214,000</u>	<u>98,500</u>
A03302	Water	4,000	1,000
A03303	Electricity	60,000	60,000
001	Electricity	60,000	60,000
A03304	Hot and Cold Weather Charges	150,000	37,500
A034	TOTAL OCCUPANCY COSTS	<u>608,000</u>	<u>152,000</u>
A03404	Rent for other building	608,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>161,000</u>	<u>40,250</u>
A03805	Travelling Allowance	150,000	37,500
001	Travelling Allowance	150,000	37,500
A03806	Transportation of Goods	8,000	2,000
001	Transportation of Goods	8,000	2,000
A03808	Conveyance Charges	3,000	750
001	Conveyance Charges	3,000	750
A039	TOTAL GENERAL	<u>31,000</u>	<u>7,750</u>
A03901	Stationery	12,000	3,000
001	Stationery	12,000	3,000
A03902	Printing and Publication	3,000	750
001	Printing and publication	3,000	750
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	11,000	2,750
001	Others	11,000	2,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		
		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>30,000</u>	<u>7,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment	20,000	5,000
001	Machinery and Equipment	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		
		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture	10,000	2,500
Regional Institutes for Teachers Education (Male) Dir Lower.		21,492,000	20,344,250

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,457,000</u>	<u>23,456,000</u>
A011	TOTAL PAY		28	<u>15,353,000</u>	<u>15,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>11,549,000</u>	<u>11,549,000</u>
A011101	Total Basic Pay Of Officer		13	<u>11,549,000</u>	<u>11,549,000</u>
P070	Principal	(BPS-20)	1	1,456,000	1,456,000
C122	Chief Instructor	(BPS-19)	1	963,000	963,000
I018	Instructor	(BPS-19)	2	2,709,000	2,709,000
I018	Instructor	(BPS-18)	5	4,572,000	4,572,000
L033	Librarian	(BPS-18)	1	500,000	500,000
I060	Instructor (I.T)	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	248,000	248,000
S575	Senior Drawing Master	(BPS-16)	1	704,000	704,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,804,000</u>	<u>3,804,000</u>
A011151	Total Basic Pay Other Staff		15	<u>3,762,000</u>	<u>3,762,000</u>
S035	Senior Clerk	(BPS-14)	1	444,000	444,000
Q001	Qari	(BPS-12)	1	173,000	173,000
H062	Hostel Superintendent	(BPS-10)	1	286,000	286,000
P088	Projectionist	(BPS-09)	1	409,000	409,000
D112	Driver	(BPS-06)	1	276,000	276,000
B013	Bearer	(BPS-03)	1	223,000	223,000
C057	Chowkidar	(BPS-03)	2	297,000	297,000
C095	Cook	(BPS-03)	2	498,000	498,000
M010	Mali	(BPS-03)	1	238,000	238,000
N005	Naib Qasid	(BPS-03)	2	563,000	563,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan			
S162	Sweeper (BPS-03)	2	355,000	355,000
A01152	Personal pay		42,000	42,000
A012	TOTAL ALLOWANCES		<u>8,104,000</u>	<u>8,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,003,000</u>	<u>8,003,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,242,000	1,242,000
A01203	Conveyance Allowance		1,134,000	1,134,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		747,000	747,000
A0121T	Adhoc Relief Allowance 2013		323,000	323,000
A01224	Entertainment Allowance		26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		213,000	213,000
A0122M	Adhoc Relief Allowance 2016		1,133,000	1,133,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,514,000	1,514,000
A01238	Charge allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,514,000	1,514,000
A01270	Other		63,000	63,000
001	Others		63,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>251,750</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>13,250</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
091			
0911			
091120			
DI4357			
Regional Institutes for Teachers Education (Male) D.I.Khan			
A03201		3,000	750
A03202		50,000	12,500
A033		<u>172,000</u>	<u>163,000</u>
TOTAL UTILITIES			
A03303		160,000	160,000
001		160,000	160,000
A03304		12,000	3,000
A034		<u>100,000</u>	<u>25,000</u>
TOTAL OCCUPANCY COSTS			
A03407		100,000	25,000
A038		<u>159,000</u>	<u>39,750</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		150,000	37,500
001		150,000	37,500
A03806		3,000	750
001		3,000	750
A03808		6,000	1,500
001		6,000	1,500
A039		<u>43,000</u>	<u>10,750</u>
TOTAL GENERAL			
A03901		15,000	3,750
001		15,000	3,750
A03902		3,000	750
001		3,000	750
A03905		5,000	1,250
A03970		20,000	5,000
001		20,000	5,000
A04		<u>500,000</u>	<u>125,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>500,000</u>	<u>125,000</u>
TOTAL PENSION			

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan			
A04114	Superannuation Encashment of L.P.R		500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		12,000	3,000
001	Machinery and Equipment		12,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		12,000	3,000
Regional Institutes for Teachers Education (Male) D.I.Khan			25,008,000	24,338,750

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Institutes for Teachers Education (Female) DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,863,000</u>	<u>21,862,000</u>
A011	TOTAL PAY		26	<u>14,120,000</u>	<u>14,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>10,094,000</u>	<u>10,094,000</u>
A01101	Total Basic Pay Of Officer		11	<u>9,851,000</u>	<u>9,851,000</u>
P070	Principal	(BPS-20)	1	1,618,000	1,618,000
C122	Chief Instructor	(BPS-19)	1	894,000	894,000
I018	Instructor	(BPS-19)	2	2,678,000	2,678,000
I018	Instructor	(BPS-18)	3	2,170,000	2,170,000
I060	Instructor (I.T)	(BPS-17)	1	921,000	921,000
L033	Librarian	(BPS-17)	1	562,000	562,000
A057	Assistant	(BPS-16)	1	577,000	577,000
S575	Senior Drawing Master	(BPS-16)	1	431,000	431,000
A01102	Personal pay			243,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>4,026,000</u>	<u>4,026,000</u>
A01151	Total Basic Pay Other Staff		15	<u>3,999,000</u>	<u>3,999,000</u>
S578	Senior Qaria	(BPS-15)	1	436,000	436,000
S035	Senior Clerk	(BPS-14)	1	479,000	479,000
H062	Hostel Superintendent	(BPS-10)	1	292,000	292,000
P088	Projectionist	(BPS-09)	1	187,000	187,000
D112	Driver	(BPS-06)	1	355,000	355,000
B013	Bearer	(BPS-03)	1	225,000	225,000
C002	Caller	(BPS-03)	1	135,000	135,000
C057	Chowkidar	(BPS-03)	2	372,000	372,000
C095	Cook	(BPS-03)	2	460,000	460,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Institutes for Teachers Education (Female) DIKhan				
M010	Mali	(BPS-03)	1	280,000	280,000
N005	Naib Qasid	(BPS-03)	1	302,000	302,000
S162	Sweeper	(BPS-03)	2	476,000	476,000
A01152	Personal pay			27,000	27,000
A012	TOTAL ALLOWANCES			<u>7,743,000</u>	<u>7,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,642,000</u>	<u>7,642,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,122,000	1,122,000
A01203	Conveyance Allowance			1,072,000	1,072,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			741,000	741,000
A0121T	Adhoc Relief Allowance 2013			299,000	299,000
A01224	Entertainment Allowance			26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			222,000	222,000
A0122M	Adhoc Relief Allowance 2016			1,220,000	1,220,000
A0122Y	Ad-hoc Relief Allowance 2017			1,442,000	1,442,000
A0123G	Ad-hoc Relief Allowance-2018			1,442,000	1,442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			100,000	100,000
001	Leave Salary			100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>208,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>11,250</u>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			40,000	10,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
DI4358	Regional Institutes for Teachers Education (Female) DIKhan		
A033	TOTAL UTILITIES		
		<u>148,000</u>	<u>134,500</u>
A03303	Electricity	130,000	130,000
001	Electricity	130,000	130,000
A03304	Hot and Cold Weather Charges	18,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION		
		<u>191,000</u>	<u>47,750</u>
A03805	Travelling Allowance	170,000	42,500
001	Travelling Allowance	170,000	42,500
A03806	Transportation of Goods	6,000	1,500
001	Transportation of Goods	6,000	1,500
A03808	Conveyance Charges	15,000	3,750
001	Conveyance Charges	15,000	3,750
A039	TOTAL GENERAL		
		<u>58,000</u>	<u>14,500</u>
A03901	Stationery	15,000	3,750
001	Stationery	15,000	3,750
A03902	Printing and Publication	8,000	2,000
001	Printing and publication	8,000	2,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	30,000	7,500
001	Others	30,000	7,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		
		<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION		
		<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>500,000</u>	<u>500,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
DI4358	Regional Institutes for Teachers Education (Female) DIKhan		
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>
A09201	Hardware	1,000	250
001	Hardware	1,000	250
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>
A09601	Plant and Machinery	5,000	1,250
001	Plant and Machinery	5,000	1,250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>
A09701	Furniture and fixtures	5,000	1,250
001	Furniture & Fixture	5,000	1,250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>
A13101	Machinery and Equipment	25,000	6,250
001	Machinery and Equipment	25,000	6,250
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>
A13201	Furniture and Fixture	12,000	3,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120 OTHERS			
 DI4358 Regional Institutes for Teachers Education (Female) DIKhan			
 Regional Institutes for Teachers Education (Female) DIKhan		23,353,000	22,707,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Institutes for Teachers Education (Male) Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,290,000</u>	<u>28,289,000</u>
A011	TOTAL PAY		31	<u>18,556,000</u>	<u>18,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>15,045,000</u>	<u>15,045,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>14,405,000</u>	<u>14,405,000</u>
P070	Principal	(BPS-20)	1	1,402,000	1,402,000
C122	Chief Instructor	(BPS-19)	1	753,000	753,000
I018	Instructor	(BPS-19)	2	2,416,000	2,416,000
I018	Instructor	(BPS-18)	7	6,653,000	6,653,000
L033	Librarian	(BPS-18)	1	1,169,000	1,169,000
I060	Instructor (I.T)	(BPS-17)	1	823,000	823,000
A057	Assistant	(BPS-16)	1	540,000	540,000
S575	Senior Drawing Master	(BPS-16)	1	649,000	649,000
A01102	Personal pay			640,000	640,000
A011-2	TOTAL PAY OF OTHER STAFF		16	<u>3,511,000</u>	<u>3,511,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>3,497,000</u>	<u>3,497,000</u>
S035	Senior Clerk	(BPS-14)	1	379,000	379,000
Q001	Qari	(BPS-12)	1	475,000	475,000
H062	Hostel Superintendent	(BPS-10)	1	373,000	373,000
P088	Projectionist	(BPS-09)	1	414,000	414,000
D112	Driver	(BPS-06)	1	152,000	152,000
B013	Bearer	(BPS-03)	1	128,000	128,000
C057	Chowkidar	(BPS-03)	2	323,000	323,000
C095	Cook	(BPS-03)	2	318,000	318,000
M010	Mali	(BPS-03)	1	191,000	191,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Institutes for Teachers Education (Male) Haripur				
N005	Naib Qasid	(BPS-03)	2	288,000	288,000
S162	Sweeper	(BPS-03)	2	323,000	323,000
T049	Tubewell Operator	(BPS-03)	1	133,000	133,000
A01152	Personal pay			14,000	14,000
A012	TOTAL ALLOWANCES			<u>9,734,000</u>	<u>9,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,633,000</u>	<u>9,633,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,386,000	1,386,000
A01203	Conveyance Allowance			1,274,000	1,274,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			17,000	17,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			925,000	925,000
A0121T	Adhoc Relief Allowance 2013			404,000	404,000
A01224	Entertainment Allowance			26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			268,000	268,000
A0122M	Adhoc RelEIF Allowance 2016			1,394,000	1,394,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			1,839,000	1,839,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,839,000	1,839,000
A01270	Other			180,000	180,000
001	Others			180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			100,000	100,000
001	Leave Salary			100,000	100,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
HR4308	Regional Institutes for Teachers Education (Male) Haripur		
A03	TOTAL OPERATING EXPENSES	<u>423,000</u>	<u>210,750</u>
A032	TOTAL COMMUNICATIONS	<u>46,000</u>	<u>11,500</u>
A03201	Postage and Telegraph	6,000	1,500
A03202	Telephone and Trunk Call	40,000	10,000
A033	TOTAL UTILITIES	<u>151,000</u>	<u>142,750</u>
A03301	Gas	55,000	55,000
A03302	Water	5,000	1,250
A03303	Electricity	85,000	85,000
001	Electricity	85,000	85,000
A03304	Hot and Cold Weather Charges	6,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>182,000</u>	<u>45,500</u>
A03805	Travelling Allowance	170,000	42,500
001	Travelling Allowance	170,000	42,500
A03808	Conveyance Charges	12,000	3,000
001	Conveyance Charges	12,000	3,000
A039	TOTAL GENERAL	<u>44,000</u>	<u>11,000</u>
A03901	Stationery	18,000	4,500
001	Stationery	18,000	4,500
A03905	Newspapers Periodicals and Books	6,000	1,500
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
HR4308	Regional Institutes for Teachers Education (Male) Haripur		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		
		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>63,000</u>	<u>15,750</u>
A130	TOTAL TRANSPORT		
		<u>30,000</u>	<u>7,500</u>
A13001	Transport	30,000	7,500
001	Transport	30,000	7,500
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>18,000</u>	<u>4,500</u>
A13101	Machinery and Equipment	18,000	4,500
001	Machinery and Equipment	18,000	4,500
A132	TOTAL FURNITURE AND FIXTURE		
		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture	15,000	3,750
Regional Institutes for Teachers Education (Male) Haripur		29,776,000	29,140,500

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Institutes for Teachers Education (Male) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,803,000</u>	<u>21,802,000</u>
A011	TOTAL PAY		29	<u>14,026,000</u>	<u>14,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	<u>10,692,000</u>	<u>10,692,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>10,692,000</u>	<u>10,692,000</u>
P070	Principal	(BPS-20)	1	1,596,000	1,596,000
C122	Chief Instructor	(BPS-19)	1	878,000	878,000
I018	Instructor	(BPS-19)	2	2,489,000	2,489,000
I018	Instructor	(BPS-18)	6	3,829,000	3,829,000
I060	Instructor (I.T)	(BPS-17)	1	397,000	397,000
L033	Librarian	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	558,000	558,000
S575	Senior Drawing Master	(BPS-16)	1	548,000	548,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,334,000</u>	<u>3,334,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>3,334,000</u>	<u>3,334,000</u>
S035	Senior Clerk	(BPS-14)	1	479,000	479,000
Q001	Qari	(BPS-12)	1	411,000	411,000
H062	Hostel Superintendent	(BPS-10)	1	157,000	157,000
P088	Projectionist	(BPS-09)	1	152,000	152,000
D112	Driver	(BPS-06)	1	135,000	135,000
B013	Bearer	(BPS-03)	1	137,000	137,000
C057	Chowkidar	(BPS-03)	2	413,000	413,000
C095	Cook	(BPS-03)	2	256,000	256,000
M010	Mali	(BPS-03)	1	225,000	225,000
N005	Naib Qasid	(BPS-03)	2	450,000	450,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
KT4399	Regional Institutes for Teachers Education (Male) Kohat			
S162	Sweeper (BPS-03)	2	519,000	519,000
A012	TOTAL ALLOWANCES		<u>7,777,000</u>	<u>7,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,676,000</u>	<u>7,676,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,271,000	1,271,000
A01203	Conveyance Allowance		1,187,000	1,187,000
A01207	Washing Allowance		17,000	17,000
A01208	Dress Allowance		17,000	17,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		718,000	718,000
A0121T	Adhoc Relief Allowance 2013		306,000	306,000
A01224	Entertainment Allowance		26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		205,000	205,000
A0122M	Adhoc Relief Allowance 2016		1,029,000	1,029,000
A0122Y	Ad-hoc Relief Allowance 2017		1,433,000	1,433,000
A01238	Charge allowance		8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,433,000	1,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>445,000</u>	<u>277,750</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>1,250</u>
A03201	Postage and Telegraph		5,000	1,250
A033	TOTAL UTILITIES		<u>228,000</u>	<u>222,000</u>
A03303	Electricity		220,000	220,000
001	Electricity		220,000	220,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
091			
0911			
091120			
KT4399			
Regional Institutes for Teachers Education (Male) Kohat			
A03304		8,000	2,000
A038		<u>172,000</u>	<u>43,000</u>
A03805		160,000	40,000
001		160,000	40,000
A03806		2,000	500
001		2,000	500
A03808		10,000	2,500
001		10,000	2,500
A039		<u>40,000</u>	<u>11,500</u>
A03901		14,000	3,500
001		14,000	3,500
A03902		3,000	750
001		3,000	750
A03905		6,000	1,500
A03907		2,000	2,000
001		2,000	2,000
A03970		15,000	3,750
001		15,000	3,750
A04		<u>500,000</u>	<u>125,000</u>
A041		<u>500,000</u>	<u>125,000</u>
A04114		500,000	125,000
A05		<u>500,000</u>	<u>500,000</u>
A052		<u>500,000</u>	<u>500,000</u>
A05216		500,000	500,000
Fin. Assis. to the families of G. Serv. who expire			

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
KT4399	Regional Institutes for Teachers Education (Male) Kohat			
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>7,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101	Machinery and Equipment		15,000	3,750
001	Machinery and Equipment		15,000	3,750
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture		15,000	3,750
Regional Institutes for Teachers Education (Male) Kohat			23,278,000	22,712,250

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Institutes for Teachers Education (Female) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,692,000</u>	<u>25,691,000</u>
A011	TOTAL PAY		25	<u>19,100,000</u>	<u>19,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>15,817,000</u>	<u>15,817,000</u>
A011101	Total Basic Pay Of Officer		<u>10</u>	<u>15,759,000</u>	<u>15,759,000</u>
P070	Principal	(BPS-20)	1	1,456,000	1,456,000
C122	Chief Instructor	(BPS-19)	1	7,339,000	7,339,000
I018	Instructor	(BPS-19)	1	1,792,000	1,792,000
I018	Instructor	(BPS-18)	4	3,669,000	3,669,000
I060	Instructor (I.T)	(BPS-17)	1	602,000	602,000
L033	Librarian	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	504,000	504,000
A011102	Personal pay			58,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,283,000</u>	<u>3,283,000</u>
A011151	Total Basic Pay Other Staff		<u>15</u>	<u>3,270,000</u>	<u>3,270,000</u>
D106	Drawing Master	(BPS-15)	1	457,000	457,000
S035	Senior Clerk	(BPS-14)	1	444,000	444,000
Q005	Qaria	(BPS-12)	1	173,000	173,000
H062	Hostel Superintendent	(BPS-10)	1	157,000	157,000
P088	Projectionist	(BPS-09)	1	152,000	152,000
B013	Bearer	(BPS-03)	1	191,000	191,000
C057	Chowkidar	(BPS-03)	2	450,000	450,000
C095	Cook	(BPS-03)	2	381,000	381,000
M010	Mali	(BPS-03)	1	146,000	146,000
N005	Naib Qasid	(BPS-03)	2	332,000	332,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
KT4400	Regional Institutes for Teachers Education (Female) Kohat			
S162	Sweeper (BPS-03)	2	387,000	387,000
A01152	Personal pay		13,000	13,000
A012	TOTAL ALLOWANCES		<u>6,592,000</u>	<u>6,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,491,000</u>	<u>6,491,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,054,000	1,054,000
A01203	Conveyance Allowance		989,000	989,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		623,000	623,000
A0121T	Adhoc Relief Allowance 2013		224,000	224,000
A01224	Entertainment Allowance		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		234,000	234,000
A0122M	Adhoc Relief Allowance 2016		845,000	845,000
A0122Y	Ad-hoc Relief Allowance 2017		1,219,000	1,219,000
A01238	Charge allowance		8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,219,000	1,219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>377,000</u>	<u>199,250</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		4,000	1,000
A03202	Telephone and Trunk Call		40,000	10,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
KT4400	Regional Institutes for Teachers Education (Female) Kohat		
A033	TOTAL UTILITIES	<u>144,000</u>	<u>141,000</u>
A03301	Gas	60,000	60,000
A03303	Electricity	80,000	80,000
001	Electricity	80,000	80,000
A03304	Hot and Cold Weather Charges	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>159,000</u>	<u>39,750</u>
A03805	Travelling Allowance	150,000	37,500
001	Travelling Allowance	150,000	37,500
A03806	Transportation of Goods	3,000	750
001	Transportation of Goods	3,000	750
A03808	Conveyance Charges	6,000	1,500
001	Conveyance Charges	6,000	1,500
A039	TOTAL GENERAL	<u>30,000</u>	<u>7,500</u>
A03901	Stationery	13,000	3,250
001	Stationery	13,000	3,250
A03905	Newspapers Periodicals and Books	5,000	1,250
A03970	Others	12,000	3,000
001	Others	12,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
KT4400	Regional Institutes for Teachers Education (Female) Kohat			
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>6,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>3,250</u>
A13101	Machinery and Equipment		13,000	3,250
001	Machinery and Equipment		13,000	3,250
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>3,250</u>
A13201	Furniture and Fixture		13,000	3,250
Regional Institutes for Teachers Education (Female) Kohat			27,095,000	26,521,750

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,449,000</u>	<u>19,448,000</u>
A011	TOTAL PAY		26	<u>12,916,000</u>	<u>12,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>9,236,000</u>	<u>9,236,000</u>
A01101	Total Basic Pay Of Officer		11	<u>9,236,000</u>	<u>9,236,000</u>
P070	Principal	(BPS-20)	1	1,456,000	1,456,000
C122	Chief Instructor	(BPS-19)	1	569,000	569,000
I018	Instructor	(BPS-19)	2	1,946,000	1,946,000
I018	Instructor	(BPS-18)	3	2,474,000	2,474,000
L033	Librarian	(BPS-18)	1	948,000	948,000
I060	Instructor (I.T)	(BPS-17)	1	755,000	755,000
A057	Assistant	(BPS-16)	1	558,000	558,000
S575	Senior Drawing Master	(BPS-16)	1	530,000	530,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,680,000</u>	<u>3,680,000</u>
A01151	Total Basic Pay Other Staff		15	<u>3,680,000</u>	<u>3,680,000</u>
S578	Senior Qaria	(BPS-15)	1	442,000	442,000
S035	Senior Clerk	(BPS-14)	1	486,000	486,000
H062	Hostel Superintendent	(BPS-10)	1	344,000	344,000
P088	Projectionist	(BPS-09)	1	410,000	410,000
D112	Driver	(BPS-06)	1	135,000	135,000
B013	Bearer	(BPS-03)	1	142,000	142,000
C057	Chowkidar	(BPS-03)	2	396,000	396,000
C095	Cook	(BPS-03)	2	379,000	379,000
M010	Mali	(BPS-03)	1	225,000	225,000
N005	Naib Qasid	(BPS-03)	2	424,000	424,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.			
S162	Sweeper (BPS-03)	2	297,000	297,000
A012	TOTAL ALLOWANCES		<u>6,533,000</u>	<u>6,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,432,000</u>	<u>6,432,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		915,000	915,000
A01203	Conveyance Allowance		885,000	885,000
A01207	Washing Allowance		17,000	17,000
A01208	Dress Allowance		17,000	17,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		664,000	664,000
A0121T	Adhoc Relief Allowance 2013		274,000	274,000
A01224	Entertainment Allowance		26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		191,000	191,000
A0122M	Adhoc Releif Allowance 2016		981,000	981,000
A0122Y	Ad-hoc Relief Allowance 2017		1,217,000	1,217,000
A01238	Charge allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,217,000	1,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>325,250</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>10,750</u>
A03201	Postage and Telegraph		3,000	750
A03202	Telephone and Trunk Call		40,000	10,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>
A03301	Gas		130,000	130,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.		
A03303		130,000	130,000
001		130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>156,000</u>	<u>39,000</u>
A03805	Travelling Allowance	150,000	37,500
001	Travelling Allowance	150,000	37,500
A03808	Conveyance Charges	6,000	1,500
001	Conveyance Charges	6,000	1,500
A039	TOTAL GENERAL	<u>62,000</u>	<u>15,500</u>
A03901	Stationery	25,000	6,250
001	Stationery	25,000	6,250
A03905	Newspapers Periodicals and Books	7,000	1,750
A03970	Others	30,000	7,500
001	Others	30,000	7,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>43,000</u>	<u>10,750</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		28,000	7,000
001	Machinery and Equipment		28,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture		15,000	3,750
	Regional Institutes for Teachers Education (Female) Mansehra.		21,013,000	20,409,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Institutes for Teachers Education (Male) Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,881,000</u>	<u>22,880,000</u>
A011	TOTAL PAY		27	<u>14,508,000</u>	<u>14,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	<u>10,765,000</u>	<u>10,765,000</u>
A01101	Total Basic Pay Of Officer		12	<u>10,696,000</u>	<u>10,696,000</u>
P070	Principal	(BPS-20)	1	1,619,000	1,619,000
C122	Chief Instructor	(BPS-19)	1	753,000	753,000
I018	Instructor	(BPS-19)	2	2,159,000	2,159,000
I018	Instructor	(BPS-18)	5	4,296,000	4,296,000
L033	Librarian	(BPS-18)	1	1,224,000	1,224,000
I060	Instructor (I.T)	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	248,000	248,000
A01102	Personal pay			69,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,743,000</u>	<u>3,743,000</u>
A01151	Total Basic Pay Other Staff		15	<u>3,743,000</u>	<u>3,743,000</u>
D106	Drawing Master	(BPS-15)	1	575,000	575,000
S035	Senior Clerk	(BPS-14)	1	472,000	472,000
Q001	Qari	(BPS-12)	1	409,000	409,000
H062	Hostel Superintendent	(BPS-10)	1	190,000	190,000
P088	Projectionist	(BPS-09)	1	349,000	349,000
B013	Bearer	(BPS-03)	1	123,000	123,000
C057	Chowkidar	(BPS-03)	2	455,000	455,000
C095	Cook	(BPS-03)	2	345,000	345,000
M010	Mali	(BPS-03)	1	180,000	180,000
N005	Naib Qasid	(BPS-03)	2	242,000	242,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
MD4243	Regional Institutes for Teachers Education (Male) Malakand			
S162	Sweeper (BPS-03)	2	403,000	403,000
A012	TOTAL ALLOWANCES		<u>8,373,000</u>	<u>8,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,272,000</u>	<u>8,272,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,228,000	1,228,000
A01203	Conveyance Allowance		1,109,000	1,109,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		731,000	731,000
A0121T	Adhoc Relief Allowance 2013		331,000	331,000
A01224	Entertainment Allowance		26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		278,000	278,000
A0122M	Adhoc Relief Allowance 2016		1,092,000	1,092,000
A0122Y	Ad-hoc Relief Allowance 2017		1,475,000	1,475,000
A01233	Unattractive Area Allowance		468,000	468,000
001	Unattractive Area Allowance		468,000	468,000
A01238	Charge allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,476,000	1,476,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>481,000</u>	<u>217,750</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>13,500</u>
A03201	Postage and Telegraph		4,000	1,000
A03202	Telephone and Trunk Call		50,000	12,500

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
MD4243	Regional Institutes for Teachers Education (Male) Malakand		
A033	TOTAL UTILITIES	<u>260,000</u>	<u>162,500</u>
A03303	Electricity	130,000	130,000
001	Electricity	130,000	130,000
A03304	Hot and Cold Weather Charges	130,000	32,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>144,000</u>	<u>36,000</u>
A03805	Travelling Allowance	140,000	35,000
001	Travelling Allowance	140,000	35,000
A03806	Transportation of Goods	1,000	250
001	Transportation of Goods	1,000	250
A03808	Conveyance Charges	3,000	750
001	Conveyance Charges	3,000	750
A039	TOTAL GENERAL	<u>23,000</u>	<u>5,750</u>
A03901	Stationery	8,000	2,000
001	Stationery	8,000	2,000
A03902	Printing and Publication	2,000	500
001	Printing and publication	2,000	500
A03905	Newspapers Periodicals and Books	6,000	1,500
A03970	Others	7,000	1,750
001	Others	7,000	1,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
MD4243	Regional Institutes for Teachers Education (Male) Malakand			
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>4,250</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		12,000	3,000
001	Machinery and Equipment		12,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201	Furniture and Fixture		5,000	1,250
Regional Institutes for Teachers Education (Male) Malakand			24,379,000	23,727,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Institutes for Teachers Education (Female) Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,405,000</u>	<u>18,404,000</u>
A011	TOTAL PAY		<u>26</u>	<u>11,468,000</u>	<u>11,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>8,859,000</u>	<u>8,859,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>8,808,000</u>	<u>8,808,000</u>
P070	Principal	(BPS-20)	1	1,456,000	1,456,000
C122	Chief Instructor	(BPS-19)	1	578,000	578,000
I018	Instructor	(BPS-19)	2	2,379,000	2,379,000
I018	Instructor	(BPS-18)	4	2,722,000	2,722,000
I060	Instructor (I.T)	(BPS-17)	1	397,000	397,000
L033	Librarian	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	631,000	631,000
S575	Senior Drawing Master	(BPS-16)	1	248,000	248,000
A01102	Personal pay			51,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>2,609,000</u>	<u>2,609,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>2,609,000</u>	<u>2,609,000</u>
S035	Senior Clerk	(BPS-14)	1	199,000	199,000
Q005	Qaria	(BPS-12)	1	353,000	353,000
H062	Hostel Superintendent	(BPS-10)	1	157,000	157,000
P088	Projectionist	(BPS-09)	1	152,000	152,000
B013	Bearer	(BPS-03)	1	186,000	186,000
C057	Chowkidar	(BPS-03)	2	312,000	312,000
C095	Cook	(BPS-03)	2	376,000	376,000
M010	Mali	(BPS-03)	1	186,000	186,000
N005	Naib Qasid	(BPS-03)	2	342,000	342,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
MD4244	Regional Institutes for Teachers Education (Female) Malakand			
S162	Sweeper (BPS-03)	2	346,000	346,000
A012	TOTAL ALLOWANCES		<u>6,937,000</u>	<u>6,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,836,000</u>	<u>6,836,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		963,000	963,000
A01203	Conveyance Allowance		1,000,000	1,000,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		11,000	11,000
A01216	Qualification Allowance		1,000	1,000
A01217	Medical Allowance		634,000	634,000
A0121T	Adhoc Relief Allowance 2013		249,000	249,000
A01224	Entertainment Allowance		26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		167,000	167,000
A0122M	Adhoc Relief Allowance 2016		870,000	870,000
A0122Y	Ad-hoc Relief Allowance 2017		1,149,000	1,149,000
A01233	Unattractive Area Allowance		444,000	444,000
001	Unattractive Area Allowance		444,000	444,000
A01238	Charge allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,149,000	1,149,000
A01270	Other		126,000	126,000
001	Others		126,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>392,000</u>	<u>195,500</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		4,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
091			
0911			
091120			
MD4244			
Regional Institutes for Teachers Education (Female) Malakand			
A03202 Telephone and Trunk Call		40,000	10,000
A033		<u>240,000</u>	<u>157,500</u>
A03301 Gas		70,000	70,000
A03303 Electricity		60,000	60,000
001 Electricity		60,000	60,000
A03304 Hot and Cold Weather Charges		110,000	27,500
A038		<u>79,000</u>	<u>19,750</u>
A0388			
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		70,000	17,500
001 Travelling Allowance		70,000	17,500
A03806 Transportation of Goods		3,000	750
001 Transportation of Goods		3,000	750
A03808 Conveyance Charges		6,000	1,500
001 Conveyance Charges		6,000	1,500
A039		<u>29,000</u>	<u>7,250</u>
A03901			
Stationery			
001 Stationery		15,000	3,750
A03905 Newspapers Periodicals and Books		6,000	1,500
A03970 Others		8,000	2,000
001 Others		8,000	2,000
A04		<u>500,000</u>	<u>125,000</u>
A041			
TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05		<u>500,000</u>	<u>500,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
MD4244	Regional Institutes for Teachers Education (Female) Malakand		
A052	TOTAL GRANTS-DOMESTIC		
		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>32,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>17,000</u>	<u>4,250</u>
A13101	Machinery and Equipment	17,000	4,250
001	Machinery and Equipment	17,000	4,250
A132	TOTAL FURNITURE AND FIXTURE		
		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture	15,000	3,750
Regional Institutes for Teachers Education (Female) Malakand		19,829,000	19,232,500

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Institutes for Teachers Education (Male) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,141,000</u>	<u>23,140,000</u>
A011	TOTAL PAY		28	<u>14,992,000</u>	<u>14,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>12,001,000</u>	<u>12,001,000</u>
A01101	Total Basic Pay Of Officer		13	<u>11,910,000</u>	<u>11,910,000</u>
P070	Principal	(BPS-20)	1	1,618,000	1,618,000
C122	Chief Instructor	(BPS-19)	1	689,000	689,000
I018	Instructor	(BPS-19)	2	2,635,000	2,635,000
I018	Instructor	(BPS-18)	6	5,224,000	5,224,000
L033	Librarian	(BPS-18)	1	825,000	825,000
I060	Instructor (I.T)	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	522,000	522,000
A01102	Personal pay			91,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>2,991,000</u>	<u>2,991,000</u>
A01151	Total Basic Pay Other Staff		15	<u>2,991,000</u>	<u>2,991,000</u>
D106	Drawing Master	(BPS-15)	1	603,000	603,000
S035	Senior Clerk	(BPS-14)	1	199,000	199,000
Q001	Qari	(BPS-12)	1	173,000	173,000
H062	Hostel Superintendent	(BPS-10)	1	157,000	157,000
P088	Projectionist	(BPS-09)	1	152,000	152,000
B013	Bearer	(BPS-03)	1	222,000	222,000
C057	Chowkidar	(BPS-03)	2	382,000	382,000
C095	Cook	(BPS-03)	2	349,000	349,000
M010	Mali	(BPS-03)	1	147,000	147,000
N005	Naib Qasid	(BPS-03)	2	270,000	270,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
MR4395	Regional Institutes for Teachers Education (Male) Mardan			
S162	Sweeper (BPS-03)	2	337,000	337,000
A012	TOTAL ALLOWANCES		<u>8,149,000</u>	<u>8,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,048,000</u>	<u>8,048,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,227,000	1,227,000
A01203	Conveyance Allowance		1,126,000	1,126,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		11,000	11,000
A01216	Qualification Allowance		1,000	1,000
A01217	Medical Allowance		835,000	835,000
A0121T	Adhoc Relief Allowance 2013		339,000	339,000
A01224	Entertainment Allowance		26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		219,000	219,000
A0122M	Adhoc Relief Allowance 2016		1,113,000	1,113,000
A0122Y	Ad-hoc Relief Allowance 2017		1,492,000	1,492,000
A01238	Charge allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,492,000	1,492,000
A01270	Other		120,000	120,000
001	Others		120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		100,000	100,000
001	Leave Salary		100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>324,000</u>	<u>133,500</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>13,250</u>
A03201	Postage and Telegraph		3,000	750
A03202	Telephone and Trunk Call		50,000	12,500

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120 OTHERS			
MR4395 Regional Institutes for Teachers Education (Male) Mardan			
A033 TOTAL UTILITIES		<u>75,000</u>	<u>71,250</u>
A03303 Electricity		70,000	70,000
001 Electricity		70,000	70,000
A03304 Hot and Cold Weather Charges		5,000	1,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>39,500</u>
A03805 Travelling Allowance		140,000	35,000
001 Travelling Allowance		140,000	35,000
A03806 Transportation of Goods		3,000	750
001 Transportation of Goods		3,000	750
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
A039 TOTAL GENERAL		<u>38,000</u>	<u>9,500</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03970 Others		12,000	3,000
001 Others		12,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
MR4395	Regional Institutes for Teachers Education (Male) Mardan			
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>5,250</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		12,000	3,000
001	Machinery and Equipment		12,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>2,250</u>
A13201	Furniture and Fixture		9,000	2,250
Regional Institutes for Teachers Education (Male) Mardan			24,586,000	24,003,750

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Institutes for Teachers Education (Female) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,057,000</u>	<u>30,056,000</u>
A011	TOTAL PAY		32	<u>19,187,000</u>	<u>19,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>14,990,000</u>	<u>14,990,000</u>
A01101	Total Basic Pay Of Officer		15	<u>14,957,000</u>	<u>14,957,000</u>
P070	Principal	(BPS-20)	1	1,618,000	1,618,000
C122	Chief Instructor	(BPS-19)	1	791,000	791,000
I018	Instructor	(BPS-19)	7	7,758,000	7,758,000
I018	Instructor	(BPS-18)	3	2,612,000	2,612,000
I060	Instructor (I.T)	(BPS-17)	1	397,000	397,000
L033	Librarian	(BPS-17)	1	1,169,000	1,169,000
A057	Assistant	(BPS-16)	1	612,000	612,000
A01102	Personal pay			33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>4,197,000</u>	<u>4,197,000</u>
A01151	Total Basic Pay Other Staff		17	<u>4,184,000</u>	<u>4,184,000</u>
S575	Senior Drawing Master	(BPS-15)	1	512,000	512,000
S578	Senior Qaria	(BPS-15)	1	491,000	491,000
S035	Senior Clerk	(BPS-14)	1	458,000	458,000
H062	Hostel Superintendent	(BPS-10)	1	157,000	157,000
P088	Projectionist	(BPS-09)	1	431,000	431,000
D112	Driver	(BPS-06)	1	135,000	135,000
B013	Bearer	(BPS-03)	1	228,000	228,000
C002	Caller	(BPS-03)	1	151,000	151,000
C057	Chowkidar	(BPS-03)	3	470,000	470,000
C095	Cook	(BPS-03)	2	297,000	297,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Institutes for Teachers Education (Female) Peshawar				
M010	Mali	(BPS-03)	1	223,000	223,000
N005	Naib Qasid	(BPS-03)	1	223,000	223,000
S162	Sweeper	(BPS-03)	2	408,000	408,000
A01152	Personal pay			13,000	13,000
A012	TOTAL ALLOWANCES			<u>10,870,000</u>	<u>10,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,769,000</u>	<u>10,769,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,097,000	2,097,000
A01203	Conveyance Allowance			1,309,000	1,309,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			18,000	18,000
A0120D	Integrated Allowance			6,000	6,000
A0120E	Housing Subsidy Allowance			415,000	415,000
A01217	Medical Allowance			911,000	911,000
A0121T	Adhoc Relief Allowance 2013			386,000	386,000
A01224	Entertainment Allowance			56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			263,000	263,000
A0122M	Adhoc Relief Allowance 2016			1,403,000	1,403,000
A0122Y	Ad-hoc Relief Allowance 2017			1,920,000	1,920,000
A0123G	Ad-hoc Relief Allowance-2018			1,920,000	1,920,000
A01270	Other			30,000	30,000
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			100,000	100,000
001	Leave Salary			100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>336,250</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
PR5205	Regional Institutes for Teachers Education (Female) Peshawar		
A032	TOTAL COMMUNICATIONS	<u>55,000</u>	<u>13,750</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	50,000	12,500
A033	TOTAL UTILITIES	<u>305,000</u>	<u>282,500</u>
A03301	Gas	120,000	120,000
A03302	Water	30,000	7,500
A03303	Electricity	155,000	155,000
001	Electricity	155,000	155,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>122,000</u>	<u>30,500</u>
A03805	Travelling Allowance	110,000	27,500
001	Travelling Allowance	110,000	27,500
A03808	Conveyance Charges	12,000	3,000
001	Conveyance Charges	12,000	3,000
A039	TOTAL GENERAL	<u>38,000</u>	<u>9,500</u>
A03901	Stationery	12,000	3,000
001	Stationery	12,000	3,000
A03905	Newspapers Periodicals and Books	6,000	1,500
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
PR5205	Regional Institutes for Teachers Education (Female) Peshawar		
A052	TOTAL GRANTS-DOMESTIC		
		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>20,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		
		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture	10,000	2,500
Regional Institutes for Teachers Education (Female) Peshawar		31,597,000	31,022,250

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,345,000</u>	<u>28,344,000</u>
A011	TOTAL PAY		31	<u>17,682,000</u>	<u>17,682,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>13,998,000</u>	<u>13,998,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>13,907,000</u>	<u>13,907,000</u>
P070	Principal	(BPS-20)	1	1,488,000	1,488,000
C122	Chief Instructor	(BPS-19)	1	753,000	753,000
I018	Instructor	(BPS-19)	2	2,562,000	2,562,000
I018	Instructor	(BPS-18)	7	6,358,000	6,358,000
L033	Librarian	(BPS-18)	1	1,169,000	1,169,000
I060	Instructor (I.T)	(BPS-17)	1	452,000	452,000
A057	Assistant	(BPS-16)	1	504,000	504,000
S575	Senior Drawing Master	(BPS-16)	1	621,000	621,000
A01102	Personal pay			91,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		16	<u>3,684,000</u>	<u>3,684,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>3,667,000</u>	<u>3,667,000</u>
S035	Senior Clerk	(BPS-14)	1	430,000	430,000
Q001	Qari	(BPS-12)	1	362,000	362,000
J013	Junior Clerk	(BPS-11)	1	326,000	326,000
H062	Hostel Superintendent	(BPS-10)	1	133,000	133,000
P088	Projectionist	(BPS-09)	1	383,000	383,000
D112	Driver	(BPS-06)	1	327,000	327,000
B013	Bearer	(BPS-03)	1	151,000	151,000
C057	Chowkidar	(BPS-03)	2	337,000	337,000
C095	Cook	(BPS-03)	2	367,000	367,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.				
M010	Mali	(BPS-03)	1	156,000	156,000
N005	Naib Qasid	(BPS-03)	2	381,000	381,000
S162	Sweeper	(BPS-03)	2	314,000	314,000
A01152	Personal pay			17,000	17,000
A012	TOTAL ALLOWANCES			<u>10,663,000</u>	<u>10,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,562,000</u>	<u>10,562,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,836,000	1,836,000
A01203	Conveyance Allowance			1,287,000	1,287,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			17,000	17,000
A0120D	Integrated Allowance			11,000	11,000
A0120E	Housing Subsidy Allowance			732,000	732,000
A01217	Medical Allowance			914,000	914,000
A0121T	Adhoc Relief Allowance 2013			408,000	408,000
A01224	Entertainment Allowance			26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			279,000	279,000
A0122M	Adhoc Relief Allowance 2016			1,428,000	1,428,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			1,762,000	1,762,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,762,000	1,762,000
A01270	Other			30,000	30,000
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			100,000	100,000
001	Leave Salary			100,000	100,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.		
A03	TOTAL OPERATING EXPENSES	<u>534,000</u>	<u>249,750</u>
A032	TOTAL COMMUNICATIONS	<u>55,000</u>	<u>13,750</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	50,000	12,500
A033	TOTAL UTILITIES	<u>161,000</u>	<u>156,500</u>
A03301	Gas	35,000	35,000
A03303	Electricity	120,000	120,000
001	Electricity	120,000	120,000
A03304	Hot and Cold Weather Charges	6,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>257,000</u>	<u>64,250</u>
A03805	Travelling Allowance	140,000	35,000
001	Travelling Allowance	140,000	35,000
A03806	Transportation of Goods	5,000	1,250
001	Transportation of Goods	5,000	1,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	25,000
001	POL Charges A.planes H.coptors S.cars for Generator	100,000	25,000
A03808	Conveyance Charges	12,000	3,000
001	Conveyance Charges	12,000	3,000
A039	TOTAL GENERAL	<u>61,000</u>	<u>15,250</u>
A03901	Stationery	35,000	8,750
001	Stationery	35,000	8,750
A03905	Newspapers Periodicals and Books	6,000	1,500
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.			
A041	TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001	Transport		50,000	12,500
001	Transport		50,000	12,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101	Machinery and Equipment		15,000	3,750
001	Machinery and Equipment		15,000	3,750
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture		15,000	3,750
Regional Institutes for Teachers Education (Male) Peshawar.			29,959,000	29,238,750

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Institutes for Teachers Education (Female) Swabi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,324,000</u>	<u>20,323,000</u>
A011	TOTAL PAY		27	<u>13,136,000</u>	<u>13,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	<u>9,599,000</u>	<u>9,599,000</u>
A01101	Total Basic Pay Of Officer		12	<u>9,599,000</u>	<u>9,599,000</u>
P070	Principal	(BPS-20)	1	1,456,000	1,456,000
C122	Chief Instructor	(BPS-19)	1	753,000	753,000
I018	Instructor	(BPS-19)	1	1,281,000	1,281,000
I018	Instructor	(BPS-18)	6	4,580,000	4,580,000
I060	Instructor (I.T)	(BPS-17)	1	602,000	602,000
L033	Librarian	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	530,000	530,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,537,000</u>	<u>3,537,000</u>
A01151	Total Basic Pay Other Staff		15	<u>3,537,000</u>	<u>3,537,000</u>
D106	Drawing Master	(BPS-15)	1	457,000	457,000
S035	Senior Clerk	(BPS-14)	1	415,000	415,000
Q005	Qaria	(BPS-12)	1	173,000	173,000
H062	Hostel Superintendent	(BPS-10)	1	158,000	158,000
P088	Projectionist	(BPS-09)	1	401,000	401,000
B013	Bearer	(BPS-03)	1	207,000	207,000
C057	Chowkidar	(BPS-03)	2	397,000	397,000
C095	Cook	(BPS-03)	2	381,000	381,000
M010	Mali	(BPS-03)	1	191,000	191,000
N005	Naib Qasid	(BPS-03)	2	381,000	381,000
S162	Sweeper	(BPS-03)	2	376,000	376,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
SU4283	Regional Institutes for Teachers Education (Female) Swabi.		
A012	TOTAL ALLOWANCES	<u>7,188,000</u>	<u>7,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,087,000</u>	<u>7,087,000</u>
A01201	Senior Post Allowance	15,000	15,000
A01202	House Rent Allowance	1,158,000	1,158,000
A01203	Conveyance Allowance	1,120,000	1,120,000
A01207	Washing Allowance	15,000	15,000
A01208	Dress Allowance	15,000	15,000
A0120D	Integrated Allowance	11,000	11,000
A01217	Medical Allowance	659,000	659,000
A0121T	Adhoc Relief Allowance 2013	278,000	278,000
A01224	Entertainment Allowance	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015	189,000	189,000
A0122M	Adhoc Relief Allowance 2016	977,000	977,000
A0122Y	Ad-hoc Relief Allowance 2017	1,314,000	1,314,000
A01238	Charge allowance	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	1,314,000	1,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	100,000	100,000
001	Leave Salary	100,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>321,000</u>	<u>170,250</u>
A032	TOTAL COMMUNICATIONS	<u>54,000</u>	<u>13,500</u>
A03201	Postage and Telegraph	4,000	1,000
A03202	Telephone and Trunk Call	50,000	12,500
A033	TOTAL UTILITIES	<u>125,000</u>	<u>121,250</u>
A03303	Electricity	120,000	120,000
001	Electricity	120,000	120,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
SU4283	Regional Institutes for Teachers Education (Female) Swabi.		
A03304	Hot and Cold Weather Charges	5,000	1,250
A038	TOTAL TRAVEL & TRANSPORTATION	<u>105,000</u>	<u>26,250</u>
A03805	Travelling Allowance	90,000	22,500
001	Travelling Allowance	90,000	22,500
A03808	Conveyance Charges	15,000	3,750
001	Conveyance Charges	15,000	3,750
A039	TOTAL GENERAL	<u>37,000</u>	<u>9,250</u>
A03901	Stationery	15,000	3,750
001	Stationery	15,000	3,750
A03905	Newspapers Periodicals and Books	7,000	1,750
A03970	Others	15,000	3,750
001	Others	15,000	3,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>7,500</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091120	OTHERS			
SU4283	Regional Institutes for Teachers Education (Female) Swabi.			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101	Machinery and Equipment		15,000	3,750
001	Machinery and Equipment		15,000	3,750
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201	Furniture and Fixture		15,000	3,750
	Regional Institutes for Teachers Education (Female) Swabi.		21,675,000	21,125,750

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Institutes for Teachers Education (Female) Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,864,000</u>	<u>17,863,000</u>
A011	TOTAL PAY		26	<u>11,045,000</u>	<u>11,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>7,752,000</u>	<u>7,752,000</u>
A01101	Total Basic Pay Of Officer		11	<u>7,752,000</u>	<u>7,752,000</u>
P070	Principal	(BPS-20)	1	1,511,000	1,511,000
C122	Chief Instructor	(BPS-19)	1	753,000	753,000
I018	Instructor	(BPS-19)	2	1,909,000	1,909,000
I018	Instructor	(BPS-18)	4	2,537,000	2,537,000
I060	Instructor (I.T)	(BPS-17)	1	397,000	397,000
L033	Librarian	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	248,000	248,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,293,000</u>	<u>3,293,000</u>
A01151	Total Basic Pay Other Staff		15	<u>3,293,000</u>	<u>3,293,000</u>
D106	Drawing Master	(BPS-15)	1	347,000	347,000
S035	Senior Clerk	(BPS-14)	1	451,000	451,000
Q005	Qaria	(BPS-12)	1	458,000	458,000
H062	Hostel Superintendent	(BPS-10)	1	157,000	157,000
P088	Projectionist	(BPS-09)	1	152,000	152,000
B013	Bearer	(BPS-03)	1	237,000	237,000
C057	Chowkidar	(BPS-03)	2	242,000	242,000
C095	Cook	(BPS-03)	2	309,000	309,000
M010	Mali	(BPS-03)	1	188,000	188,000
N005	Naib Qasid	(BPS-03)	2	376,000	376,000
S162	Sweeper	(BPS-03)	2	376,000	376,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
SW4476	Regional Institutes for Teachers Education (Female) Swat		
A012	TOTAL ALLOWANCES	<u>6,819,000</u>	<u>6,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,718,000</u>	<u>6,718,000</u>
A01201	Senior Post Allowance	15,000	15,000
A01202	House Rent Allowance	1,133,000	1,133,000
A01203	Conveyance Allowance	1,023,000	1,023,000
A01207	Washing Allowance	15,000	15,000
A01208	Dress Allowance	15,000	15,000
A0120D	Integrated Allowance	11,000	11,000
A01217	Medical Allowance	618,000	618,000
A0121T	Adhoc Relief Allowance 2013	238,000	238,000
A01224	Entertainment Allowance	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015	203,000	203,000
A0122M	Adhoc Relief Allowance 2016	707,000	707,000
A0122Y	Ad-hoc Relief Allowance 2017	1,119,000	1,119,000
A01233	Unattractive Area Allowance	444,000	444,000
001	Unattractive Area Allowance	444,000	444,000
A01238	Charge allowance	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	1,119,000	1,119,000
A01270	Other	30,000	30,000
001	Others	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	100,000	100,000
001	Leave Salary	100,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>351,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS	<u>13,000</u>	<u>3,250</u>
A03201	Postage and Telegraph	3,000	750
A03202	Telephone and Trunk Call	10,000	2,500

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
SW4476	Regional Institutes for Teachers Education (Female) Swat		
A033	TOTAL UTILITIES		
		<u>165,000</u>	<u>67,500</u>
A03303	Electricity	35,000	35,000
001	Electricity	35,000	35,000
A03304	Hot and Cold Weather Charges	130,000	32,500
A038	TOTAL TRAVEL & TRANSPORTATION		
		<u>140,000</u>	<u>35,000</u>
A03805	Travelling Allowance	140,000	35,000
001	Travelling Allowance	140,000	35,000
A039	TOTAL GENERAL		
		<u>33,000</u>	<u>8,250</u>
A03901	Stationery	12,000	3,000
001	Stationery	12,000	3,000
A03905	Newspapers Periodicals and Books	6,000	1,500
A03970	Others	15,000	3,750
001	Others	15,000	3,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		
		<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION		
		<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		
		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>20,000</u>	<u>5,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120	OTHERS		
SW4476	Regional Institutes for Teachers Education (Female) Swat		
A131	TOTAL MACHINERY AND EQUIPMENT		
A13101		<u>10,000</u>	<u>2,500</u>
001		10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		
A13201		10,000	2,500
Regional Institutes for Teachers Education (Female) Swat		19,235,000	18,607,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,911,000</u>	<u>136,801,000</u>
A011	TOTAL PAY		<u>187</u>	<u>81,277,000</u>	<u>81,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>56,897,000</u>	<u>56,897,000</u>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>56,530,000</u>	<u>56,530,000</u>
D063	Director	(BPS-20)	1	1,637,000	1,637,000
A238	Additional Director	(BPS-19)	3	3,513,000	3,513,000
D615	Director Physical Education & Sports	(BPS-19)	1	719,000	719,000
D028	Deputy Director	(BPS-18)	8	7,364,000	7,364,000
A079	Assistant Director	(BPS-17)	23	16,551,000	16,551,000
C242	Coordinating Engineer	(BPS-17)	1	436,000	436,000
S166	Superintendent	(BPS-17)	5	3,476,000	3,476,000
A057	Assistant	(BPS-16)	16	8,196,000	8,196,000
A369	Assistant Programmer	(BPS-16)	5	1,826,000	1,826,000
C082	Computer Operator	(BPS-16)	32	9,667,000	9,667,000
S061	Senior Scale Stenographer	(BPS-16)	4	3,145,000	3,145,000
A01102	Personal pay			367,000	367,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>24,380,000</u>	<u>24,380,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>24,261,000</u>	<u>24,261,000</u>
S035	Senior Clerk	(BPS-14)	10	4,684,000	4,684,000
S115	Stenographer	(BPS-14)	4	2,591,000	2,591,000
S136	Sub Engineer	(BPS-12)	8	1,425,000	1,425,000
J013	Junior Clerk	(BPS-11)	22	6,650,000	6,650,000
P088	Projectionist	(BPS-09)	1	355,000	355,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
D112	Driver	(BPS-06)	12	2,390,000	2,390,000
D006	Daftari	(BPS-04)	2	305,000	305,000
B006	Behishti	(BPS-03)	1	355,000	355,000
C057	Chowkidar	(BPS-03)	2	391,000	391,000
N005	Naib Qasid	(BPS-03)	22	4,356,000	4,356,000
S162	Sweeper	(BPS-03)	4	759,000	759,000
A01152	Personal pay			119,000	119,000
A012	TOTAL ALLOWANCES			<u>55,634,000</u>	<u>55,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,724,000</u>	<u>54,724,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			8,304,000	8,304,000
A01203	Conveyance Allowance			7,460,000	7,460,000
A01207	Washing Allowance			34,000	34,000
A01208	Dress Allowance			13,000	13,000
A0120D	Integrated Allowance			119,000	119,000
A0120E	Housing Subsidy Allowance			2,089,000	2,089,000
A01217	Medical Allowance			4,037,000	4,037,000
A0121T	Adhoc Relief Allowance 2013			3,161,000	3,161,000
A01224	Entertainment Allowance			26,000	26,000
A01226	Computer Allowance			576,000	576,000
A0122C	Adhoc Relief Allowance - 2015			5,988,000	5,988,000
A0122M	Adhoc Relief Allowance 2016			6,697,000	6,697,000
A0122Y	Ad-hoc Relief Allowance 2017			7,885,000	7,885,000
A0123G	Ad-hoc Relief Allowance-2018			7,885,000	7,885,000
A01270	Other			435,000	435,000
001	Others			435,000	435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>910,000</u>	<u>800,000</u>
A01274	Medical Charges			110,000	
001	Medical Charges			110,000	
A01278	Leave Salary			800,000	800,000
001	Leave Salary			800,000	800,000

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
092	SECONDARY EDUCATION AFFAIRS AND SERVICES		
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES		
092102	ADMINISTRATION		
PR5207	Directorate of Elementary & Secondary Education Peshawar.		
A03	TOTAL OPERATING EXPENSES	<u>13,701,000</u>	<u>5,487,750</u>
A032	TOTAL COMMUNICATIONS	<u>1,400,000</u>	<u>350,000</u>
A03201	Postage and Telegraph	450,000	112,500
A03202	Telephone and Trunk Call	950,000	237,500
A033	TOTAL UTILITIES	<u>2,550,000</u>	<u>2,325,000</u>
A03301	Gas	550,000	550,000
A03303	Electricity	1,700,000	1,700,000
001	Electricity	1,700,000	1,700,000
A03304	Hot and Cold Weather Charges	300,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>6,420,000</u>	<u>1,605,000</u>
A03805	Travelling Allowance	3,000,000	750,000
001	Travelling Allowance	3,000,000	750,000
A03806	Transportation of Goods	100,000	25,000
001	Transportation of Goods	100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,200,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator	3,200,000	800,000
A03808	Conveyance Charges	120,000	30,000
001	Conveyance Charges	120,000	30,000
A039	TOTAL GENERAL	<u>3,331,000</u>	<u>1,207,750</u>
A03901	Stationery	1,800,000	450,000
001	Stationery	1,800,000	450,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	25,000
A03905	Newspapers Periodicals and Books	70,000	17,500
A03906	Uniforms and Protective Clothing	60,000	15,000
A03907	Advertising & Publicity	500,000	500,000
001	Advertising and Publicity	500,000	500,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
092			
0921			
092102			
PR5207			
Directorate of Elementary & Secondary Education Peshawar.			
A03917 Law Charges		400,000	100,000
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03970 Others		400,000	100,000
001 Others		400,000	100,000
A04		<u>1,500,000</u>	<u>375,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,500,000</u>	<u>375,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
A05		<u>2,500,000</u>	<u>1,000,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>2,500,000</u>	<u>1,000,000</u>
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A05270 To Others		1,500,000	
001 To Others		1,500,000	
A09		<u>100,000</u>	<u>25,000</u>
TOTAL PHYSICAL ASSETS			
A092		<u>70,000</u>	<u>17,500</u>
TOTAL COMPUTER EQUIPMENT			
A09203 I.T. Equipment		70,000	17,500
A095		<u>20,000</u>	<u>5,000</u>
TOTAL PURCHASE OF TRANSPORT			
A09501 Transport		20,000	5,000
001 Transport		20,000	5,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
092	SECONDARY EDUCATION AFFAIRS AND SERVICES		
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES		
092102	ADMINISTRATION		
PR5207	Directorate of Elementary & Secondary Education Peshawar.		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>10,000</u>	<u>2,500</u>
A09601	Plant and Machinery	10,000	2,500
001	Plant and Machinery	10,000	2,500
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>560,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		
		<u>250,000</u>	<u>62,500</u>
A13001	Transport	250,000	62,500
001	Transport	250,000	62,500
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>250,000</u>	<u>62,500</u>
A13101	Machinery and Equipment	250,000	62,500
001	Machinery and Equipment	250,000	62,500
A132	TOTAL FURNITURE AND FIXTURE		
		<u>60,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	60,000	15,000
Directorate of Elementary & Secondary Education Peshawar.		155,272,000	143,828,750

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
PR8011	Establishment of District Delivery Unit in Directorate of E & SE			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,206,000</u>	<u>6,206,000</u>
A011	TOTAL PAY	10	<u>2,946,000</u>	<u>2,946,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	<u>2,479,000</u>	<u>2,479,000</u>
A01101	Total Basic Pay Of Officer	8	<u>2,479,000</u>	<u>2,479,000</u>
A079	Assistant Director (BPS-17)	4	1,528,000	1,528,000
C082	Computer Operator (BPS-16)	4	951,000	951,000
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>467,000</u>	<u>467,000</u>
A01151	Total Basic Pay Other Staff	2	<u>467,000</u>	<u>467,000</u>
N005	Naib Qasid (BPS-03)	2	467,000	467,000
A012	TOTAL ALLOWANCES		<u>3,260,000</u>	<u>3,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,260,000</u>	<u>3,260,000</u>
A01202	House Rent Allowance		567,000	567,000
A01203	Conveyance Allowance		523,000	523,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		224,000	224,000
A0121T	Adhoc Relief Allowance 2013		239,000	239,000
A01226	Computer Allowance		72,000	72,000
A0122C	Adhoc Relief Allowance - 2015		462,000	462,000
A0122M	Adhoc Relief Allowance 2016		260,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017		301,000	301,000
A0123G	Ad-hoc Relief Allowance-2018		601,000	601,000
A03	TOTAL OPERATING EXPENSES		<u>122,000</u>	<u>68,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		3,000	750

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
PR8011	Establishment of District Delivery Unit in Directorate of E & SE			
A03202	Telephone and Trunk Call		1,000	250
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000
001	Electricity		50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>13,750</u>
A03805	Travelling Allowance		50,000	12,500
001	Travelling Allowance		50,000	12,500
A03808	Conveyance Charges		5,000	1,250
001	Conveyance Charges		5,000	1,250
A039	TOTAL GENERAL		<u>13,000</u>	<u>3,250</u>
A03901	Stationery		10,000	2,500
001	Stationery		10,000	2,500
A03903	Conference/Seminars/Workshops/ Symposia		1,000	250
A03919	Payments to Other for Service Rendered		1,000	250
001	Payments to Others for Service Rendered		1,000	250
A03970	Others		1,000	250
001	Others		1,000	250
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>250</u>
A09201	Hardware		1,000	250
001	Hardware		1,000	250
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery		1,000	250

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
092			
0921			
092102			
PR8011			
Establishment of District Delivery Unit in Directorate of E & SE			
001 Plant and Machinery		1,000	250
A13		<u>2,000</u>	<u>500</u>
A131		<u>1,000</u>	<u>250</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		1,000	250
001 Machinery and Equipment		1,000	250
A132		<u>1,000</u>	<u>250</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		1,000	250
Establishment of District Delivery Unit in Directorate of E & SE		6,332,000	6,275,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,552,000</u>	<u>60,430,000</u>
A011	TOTAL PAY		<u>79</u>	<u>39,077,000</u>	<u>39,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>28,903,000</u>	<u>28,903,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>28,204,000</u>	<u>28,204,000</u>
D063	Director	(BPS-20)	1	1,510,000	1,510,000
A238	Additional Director	(BPS-19)	3	3,770,000	3,770,000
D615	Director Physical Education & Sports	(BPS-19)	1	1,067,000	1,067,000
S144	Subject Specialist	(BPS-19)	1	1,172,000	1,172,000
A164	Audiovisual Officer	(BPS-18)	1	1,017,000	1,017,000
D028	Deputy Director	(BPS-18)	1	997,000	997,000
L033	Librarian	(BPS-18)	1	1,170,000	1,170,000
S144	Subject Specialist	(BPS-18)	10	8,586,000	8,586,000
A007	Accounts Officer	(BPS-17)	1	905,000	905,000
A079	Assistant Director	(BPS-17)	2	1,854,000	1,854,000
B050	Budget & Accounts Officer	(BPS-17)	1	927,000	927,000
S166	Superintendent	(BPS-17)	1	921,000	921,000
S215	Systems Analyst	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	3	1,584,000	1,584,000
A166	Audit Officer	(BPS-16)	1	391,000	391,000
C082	Computer Operator	(BPS-16)	4	1,151,000	1,151,000
S061	Senior Scale Stenographer	(BPS-16)	1	785,000	785,000
A01102	Personal pay			699,000	699,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>10,174,000</u>	<u>10,174,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>10,174,000</u>	<u>10,174,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
J024	Junior Scale Stenographer	(BPS-14)	5	1,176,000	1,176,000
S035	Senior Clerk	(BPS-14)	5	2,200,000	2,200,000
E091	Evaluator	(BPS-11)	2	384,000	384,000
I038	Instructional Material Specialists	(BPS-11)	2	345,000	345,000
J013	Junior Clerk	(BPS-11)	7	1,945,000	1,945,000
H062	Hostel Superintendent	(BPS-10)	1	157,000	157,000
P088	Projectionist	(BPS-09)	2	303,000	303,000
A147	Assistant Store Keeper	(BPS-06)	1	140,000	140,000
D112	Driver	(BPS-06)	4	770,000	770,000
B013	Bearer	(BPS-03)	2	344,000	344,000
C057	Chowkidar	(BPS-03)	2	298,000	298,000
C095	Cook	(BPS-03)	2	334,000	334,000
M010	Mali	(BPS-03)	1	132,000	132,000
N005	Naib Qasid	(BPS-03)	8	1,485,000	1,485,000
S162	Sweeper	(BPS-03)	1	161,000	161,000
A012	TOTAL ALLOWANCES			<u>21,475,000</u>	<u>21,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,153,000</u>	<u>21,153,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			3,065,000	3,065,000
A01203	Conveyance Allowance			3,207,000	3,207,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			43,000	43,000
A01217	Medical Allowance			2,048,000	2,048,000
A0121T	Adhoc Relief Allowance 2013			818,000	818,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			72,000	72,000
A0122C	Adhoc Relief Allowance - 2015			555,000	555,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
AD4335	Directorate of Curriculum & Teacher Education Abbottabad		
A0122M		2,928,000	2,928,000
A0122Y		3,967,000	3,967,000
A0123G		3,967,000	3,967,000
A01270		441,000	441,000
001		441,000	441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>322,000</u>	<u>200,000</u>
A01273		1,000	
A01274		121,000	
001		121,000	
A01278		200,000	200,000
001		200,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>4,436,000</u>	<u>1,934,000</u>
A032	TOTAL COMMUNICATIONS	<u>210,000</u>	<u>52,500</u>
A03201		70,000	17,500
A03202		140,000	35,000
A033	TOTAL UTILITIES	<u>850,000</u>	<u>850,000</u>
A03301		480,000	480,000
A03303		370,000	370,000
001		370,000	370,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,858,000</u>	<u>714,500</u>
A03805		2,300,000	575,000
001		2,300,000	575,000
A03806		30,000	7,500
001		30,000	7,500
A03807		520,000	130,000
001		520,000	130,000
A03808		8,000	2,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
AD4335	Directorate of Curriculum & Teacher Education Abbottabad		
001	Conveyance Charges	8,000	2,000
A039	TOTAL GENERAL	<u>518,000</u>	<u>317,000</u>
A03901	Stationery	130,000	32,500
001	Stationery	130,000	32,500
A03902	Printing and Publication	1,000	250
001	Printing and publication	1,000	250
A03905	Newspapers Periodicals and Books	6,000	1,500
A03907	Advertising & Publicity	250,000	250,000
001	Advertising and Publicity	250,000	250,000
A03917	Law Charges	1,000	250
A03970	Others	130,000	32,500
001	Others	130,000	32,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	1,000,000
A06	TOTAL TRANSFERS	<u>20,000</u>	<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts	20,000	5,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
AD4335	Directorate of Curriculum & Teacher Education Abbottabad		
A09	TOTAL PHYSICAL ASSETS		<u>8,750</u>
		<u>35,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>
		<u>20,000</u>	
A09203	I.T. Equipment		5,000
		<u>15,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,750</u>
A09601	Plant and Machinery		3,750
001	Plant and Machinery		3,750
A13	TOTAL REPAIRS AND MAINTENANCE		<u>47,500</u>
		<u>190,000</u>	
A130	TOTAL TRANSPORT		<u>32,500</u>
		<u>130,000</u>	
A13001	Transport		32,500
001	Transport		32,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,250</u>
		<u>45,000</u>	
A13101	Machinery and Equipment		11,250
001	Machinery and Equipment		11,250
A132	TOTAL FURNITURE AND FIXTURE		<u>3,750</u>
		<u>15,000</u>	
A13201	Furniture and Fixture		3,750
Directorate of Curriculum & Teacher Education Abbottabad		67,233,000	63,675,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
AD4428 Deputy Director (PEACE) DCTE Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	
A012 TOTAL ALLOWANCES		<u>1,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01273 Honoraria		1,000	
A03 TOTAL OPERATING EXPENSES		<u>7,000</u>	<u>2,500</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>500</u>
A03805 Travelling Allowance		1,000	250
001 Travelling Allowance		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A039 TOTAL GENERAL		<u>5,000</u>	<u>2,000</u>
A03901 Stationery		1,000	250
001 Stationery		1,000	250
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03903 Conference/Seminars/Workshops/ Symposia		1,000	250
A03907 Advertising & Publicity		1,000	1,000
001 Advertising and Publicity		1,000	1,000
A03970 Others		1,000	250
001 Others		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>250</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
AD4428 Deputy Director (PEACE) DCTE Abbottabad			
001 Transport		1,000	250
Deputy Director (PEACE) DCTE Abbottabad		9,000	2,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Government College of Physical Education Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,937,000</u>	<u>19,936,000</u>
A011	TOTAL PAY		23	<u>13,179,000</u>	<u>13,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>10,340,000</u>	<u>10,340,000</u>
A01101	Total Basic Pay Of Officer		11	<u>9,690,000</u>	<u>9,690,000</u>
P070	Principal	(BPS-20)	1	1,406,000	1,406,000
I018	Instructor	(BPS-19)	8	7,419,000	7,419,000
L033	Librarian	(BPS-17)	1	397,000	397,000
A057	Assistant	(BPS-16)	1	468,000	468,000
A01102	Personal pay			650,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>2,839,000</u>	<u>2,839,000</u>
A01151	Total Basic Pay Other Staff		12	<u>2,839,000</u>	<u>2,839,000</u>
S035	Senior Clerk	(BPS-14)	1	444,000	444,000
J013	Junior Clerk	(BPS-11)	2	495,000	495,000
D006	Daftari	(BPS-04)	1	276,000	276,000
B013	Bearer	(BPS-03)	1	249,000	249,000
C057	Chowkidar	(BPS-03)	2	321,000	321,000
C095	Cook	(BPS-03)	1	207,000	207,000
N005	Naib Qasid	(BPS-03)	2	461,000	461,000
S162	Sweeper	(BPS-03)	2	386,000	386,000
A012	TOTAL ALLOWANCES			<u>6,758,000</u>	<u>6,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,657,000</u>	<u>6,657,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			962,000	962,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
KK4227	Government College of Physical Education Karak		
A01203		958,000	958,000
A01207		11,000	11,000
A01208		11,000	11,000
A0120D		17,000	17,000
A01217		633,000	633,000
A0121T		256,000	256,000
A01224		56,000	56,000
A0122C		214,000	214,000
A0122M		938,000	938,000
A0122Y		1,293,000	1,293,000
A0123G		1,293,000	1,293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,000</u>	<u>100,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	100,000	100,000
001	Leave Salary	100,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>366,000</u>	<u>181,500</u>
A032	TOTAL COMMUNICATIONS	<u>6,000</u>	<u>1,500</u>
A03201	Postage and Telegraph	6,000	1,500
A033	TOTAL UTILITIES	<u>138,000</u>	<u>124,500</u>
A03303	Electricity	120,000	120,000
001	Electricity	120,000	120,000
A03304	Hot and Cold Weather Charges	18,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>172,000</u>	<u>43,000</u>
A03805	Travelling Allowance	170,000	42,500
001	Travelling Allowance	170,000	42,500
A03808	Conveyance Charges	2,000	500
001	Conveyance Charges	2,000	500

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ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
KK4227	Government College of Physical Education Karak		
A039	TOTAL GENERAL	<u>50,000</u>	<u>12,500</u>
A03901	Stationery	20,000	5,000
001	Stationery	20,000	5,000
A03905	Newspapers Periodicals and Books	10,000	2,500
A03970	Others	20,000	5,000
001	Others	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION	<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R	500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>36,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>18,000</u>	<u>4,500</u>
A13101	Machinery and Equipment	18,000	4,500
001	Machinery and Equipment	18,000	4,500
A132	TOTAL FURNITURE AND FIXTURE	<u>18,000</u>	<u>4,500</u>
A13201	Furniture and Fixture	18,000	4,500

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093102			
KK4227			
Government College of Physical Education Karak			
Government College of Physical Education Karak		21,339,000	20,751,500

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,519,000</u>	<u>75,418,000</u>
A011	TOTAL PAY		93	<u>47,125,000</u>	<u>47,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		50	<u>34,022,000</u>	<u>34,022,000</u>
A01101	Total Basic Pay Of Officer		50	<u>34,022,000</u>	<u>34,022,000</u>
D063	Director	(BPS-20)	1	1,596,000	1,596,000
D028	Deputy Director	(BPS-19)	2	2,452,000	2,452,000
D638	Deputy Director Training & Sports	(BPS-19)	1	1,318,000	1,318,000
L033	Librarian	(BPS-18)	1	845,000	845,000
S044	Senior Instructor	(BPS-18)	10	8,762,000	8,762,000
B050	Budget & Accounts Officer	(BPS-17)	1	823,000	823,000
S144	Subject Specialist	(BPS-17)	5	3,336,000	3,336,000
A057	Assistant	(BPS-16)	1	522,000	522,000
A335	Accountant Cum Superintendent	(BPS-16)	1	443,000	443,000
C082	Computer Operator	(BPS-16)	1	431,000	431,000
I018	Instructor	(BPS-16)	6	3,058,000	3,058,000
P084	Programmer	(BPS-16)	1	522,000	522,000
T075	Teachers Trainer	(BPS-16)	19	9,914,000	9,914,000
A011-2	TOTAL PAY OF OTHER STAFF		43	<u>13,103,000</u>	<u>13,103,000</u>
A01151	Total Basic Pay Other Staff		43	<u>13,103,000</u>	<u>13,103,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	1,720,000	1,720,000
L001	Laboratory Assistant	(BPS-14)	1	470,000	470,000
S035	Senior Clerk	(BPS-14)	4	1,829,000	1,829,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Provincial Institute for Teachers Education Peshawar.				
S282	Stenographer/ Computer Operator	(BPS-12)	2	853,000	853,000
A005	Accountant	(BPS-11)	1	322,000	322,000
C011	Care Taker	(BPS-11)	1	486,000	486,000
I038	Instructional Material Specialists	(BPS-11)	4	1,286,000	1,286,000
T012	Technician	(BPS-11)	1	322,000	322,000
H062	Hostel Superintendent	(BPS-10)	1	392,000	392,000
D112	Driver	(BPS-06)	3	730,000	730,000
B013	Bearer	(BPS-03)	3	679,000	679,000
B122	Bearer (Female)	(BPS-03)	1	226,000	226,000
C057	Chowkidar	(BPS-03)	5	1,003,000	1,003,000
C095	Cook	(BPS-03)	1	137,000	137,000
M010	Mali	(BPS-03)	4	892,000	892,000
N005	Naib Qasid	(BPS-03)	5	1,128,000	1,128,000
S162	Sweeper	(BPS-03)	3	628,000	628,000
A012	TOTAL ALLOWANCES			<u>28,394,000</u>	<u>28,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,293,000</u>	<u>27,293,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			4,583,000	4,583,000
A01203	Conveyance Allowance			4,204,000	4,204,000
A01207	Washing Allowance			31,000	31,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			27,000	27,000
A0120E	Housing Subsidy Allowance			670,000	670,000
A01217	Medical Allowance			2,045,000	2,045,000
A0121T	Adhoc Relief Allowance 2013			1,052,000	1,052,000
A01224	Entertainment Allowance			27,000	27,000
A01226	Computer Allowance			34,000	34,000
A01229	Special compensatory allowance			141,000	141,000
A0122C	Adhoc Relief Allowance - 2015			1,088,000	1,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR5209	Provincial Institute for Teachers Education Peshawar.		
A0122M		3,064,000	3,064,000
A0122Y		4,875,000	4,875,000
A0123G		4,875,000	4,875,000
A01270		540,000	540,000
001		540,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,101,000</u>	<u>1,000,000</u>
A01273	Honoraria	1,000	
A01274	Medical Charges	100,000	
001	Medical Charges	100,000	
A01278	Leave Salary	1,000,000	1,000,000
001	Leave Salary	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES	<u>2,722,000</u>	<u>1,535,500</u>
A032	TOTAL COMMUNICATIONS	<u>195,000</u>	<u>48,750</u>
A03201	Postage and Telegraph	60,000	15,000
A03202	Telephone and Trunk Call	135,000	33,750
A033	TOTAL UTILITIES	<u>1,039,000</u>	<u>964,750</u>
A03301	Gas	190,000	190,000
A03303	Electricity	750,000	750,000
001	Electricity	750,000	750,000
A03304	Hot and Cold Weather Charges	99,000	24,750
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>250</u>
A03603	Registration	1,000	250
A038	TOTAL TRAVEL & TRANSPORTATION	<u>890,000</u>	<u>222,500</u>
A03805	Travelling Allowance	400,000	100,000
001	Travelling Allowance	400,000	100,000
A03806	Transportation of Goods	10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR5209	Provincial Institute for Teachers Education Peshawar.		
001	Transportation of Goods	10,000	2,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	112,500
001	POL Charges A.planes H.coptors S.cars for Generator	450,000	112,500
A03808	Conveyance Charges	30,000	7,500
001	Conveyance Charges	30,000	7,500
A039	TOTAL GENERAL	<u>597,000</u>	<u>299,250</u>
A03901	Stationery	160,000	40,000
001	Stationery	160,000	40,000
A03902	Printing and Publication	20,000	5,000
001	Printing and publication	20,000	5,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	2,500
A03905	Newspapers Periodicals and Books	11,000	2,750
A03906	Uniforms and Protective Clothing	15,000	3,750
A03907	Advertising & Publicity	200,000	200,000
001	Advertising and Publicity	200,000	200,000
A03917	Law Charges	10,000	2,500
A03919	Payments to Other for Service Rendered	1,000	250
001	Payments to Others for Service Rendered	1,000	250
A03970	Others	170,000	42,500
001	Others	170,000	42,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,463,000</u>	<u>615,750</u>
A041	TOTAL PENSION	<u>2,463,000</u>	<u>615,750</u>
A04106	Reimbursement of medical charges to pensioners	1,000	250
A04114	Superannuation Encashment of L.P.R	2,462,000	615,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR5209	Provincial Institute for Teachers Education Peshawar.		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>
A09203	I.T. Equipment	10,000	2,500
A095	TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>
A09501	Transport	100,000	25,000
001	Transport	100,000	25,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>
A09601	Plant and Machinery	10,000	2,500
001	Plant and Machinery	10,000	2,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>272,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>
A13001	Transport	130,000	32,500
001	Transport	130,000	32,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>
A13101	Machinery and Equipment	120,000	30,000
001	Machinery and Equipment	120,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR5209	Provincial Institute for Teachers Education Peshawar.		
A132	TOTAL FURNITURE AND FIXTURE		
		<u>22,000</u>	<u>5,500</u>
A13201	Furniture and Fixture	22,000	5,500
Provincial Institute for Teachers Education Peshawar.		82,096,000	78,667,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
AD5179	Add: Director TPD,DCTE Abbottabad		
A03	TOTAL OPERATING EXPENSES	<u>5,000</u>	<u>1,250</u>
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,000</u>	<u>500</u>
A03805	Travelling Allowance	1,000	250
001	Travelling Allowance	1,000	250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000	250
001	POL Charges A.planes H.coptors S.cars for Generator	1,000	250
A039	TOTAL GENERAL	<u>3,000</u>	<u>750</u>
A03901	Stationery	1,000	250
001	Stationery	1,000	250
A03903	Conference/Seminars/Workshops/ Symposia	1,000	250
A03970	Others	1,000	250
001	Others	1,000	250
Add: Director TPD,DCTE Abbottabad		5,000	1,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
PR8091 Assistant Director (Examination) DCCTE Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,476,000</u>	<u>5,476,000</u>
A011 TOTAL PAY	8	<u>3,343,000</u>	<u>3,343,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,396,000</u>	<u>1,396,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,396,000</u>	<u>1,396,000</u>
A079 Assistant Director (BPS-17)	1	629,000	629,000
S166 Superintendent (BPS-17)	1	767,000	767,000
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,947,000</u>	<u>1,947,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,947,000</u>	<u>1,947,000</u>
S035 Senior Clerk (BPS-14)	2	873,000	873,000
J013 Junior Clerk (BPS-11)	2	505,000	505,000
N005 Naib Qasid (BPS-03)	2	569,000	569,000
A012 TOTAL ALLOWANCES		<u>2,133,000</u>	<u>2,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,033,000</u>	<u>2,033,000</u>
A01202 House Rent Allowance		360,000	360,000
A01203 Conveyance Allowance		301,000	301,000
A0120D Integrated Allowance		11,000	11,000
A0120E Housing Subsidy Allowance		168,000	168,000
A01217 Medical Allowance		158,000	158,000
A0121T Adhoc Relief Allowance 2013		74,000	74,000
A0122C Adhoc Relief Allowance - 2015		54,000	54,000
A0122M Adhoc Relief Allowance 2016		251,000	251,000
A0122Y Ad-hoc Relief Allowance 2017		328,000	328,000
A0123G Ad-hoc Relief Allowance-2018		328,000	328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093102			
PR8091			
Assistant Director (Examination) DCCTE Peshawar			
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A03		<u>198,000</u>	<u>124,500</u>
A032		<u>10,000</u>	<u>2,500</u>
A03201 Postage and Telegraph		10,000	2,500
A033		<u>106,000</u>	<u>101,500</u>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		6,000	1,500
A038		<u>52,000</u>	<u>13,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		50,000	12,500
001 Travelling Allowance		50,000	12,500
A03808 Conveyance Charges		2,000	500
001 Conveyance Charges		2,000	500
A039		<u>30,000</u>	<u>7,500</u>
TOTAL GENERAL			
A03901 Stationery		10,000	2,500
001 Stationery		10,000	2,500
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A13		<u>5,000</u>	<u>1,250</u>
TOTAL REPAIRS AND MAINTENANCE			
A132		<u>5,000</u>	<u>1,250</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		5,000	1,250

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ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
 PR8091 Assistant Director (Examination) DCTE Peshawar			
 Assistant Director (Examination) DCTE Peshawar		5,679,000	5,601,750

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,658,000</u>	<u>221,158,000</u>
A011	TOTAL PAY		241	<u>106,745,000</u>	<u>106,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		123	<u>78,952,000</u>	<u>78,952,000</u>
A01101	Total Basic Pay Of Officer		<u>123</u>	<u>78,367,000</u>	<u>78,367,000</u>
C181	Consultant	(Special)	2	2,962,000	2,962,000
S014	Secretary	(BPS-20)	1	1,240,000	1,240,000
S247	Special Secretary	(BPS-20)	1	1,382,000	1,382,000
A018	Additional Secretary	(BPS-19)	2	2,214,000	2,214,000
C049	Chief Planning Officer	(BPS-19)	1	1,318,000	1,318,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1,099,000	1,099,000
D063	Director	(BPS-19)	1	1,097,000	1,097,000
D576	Director IT	(BPS-19)	1	1,281,000	1,281,000
A167	Audit Officer (Internal)	(BPS-18)	1	928,000	928,000
D028	Deputy Director	(BPS-18)	1	865,000	865,000
D052	Deputy Secretary	(BPS-18)	4	3,841,000	3,841,000
D401	Deputy Director - IT	(BPS-18)	1	865,000	865,000
P399	Provincial Coordinator	(BPS-18)	1	825,000	825,000
S058	Senior Planning Officer	(BPS-18)	3	2,422,000	2,422,000
A007	Accounts Officer	(BPS-17)	2	1,241,000	1,241,000
A060	Assistant Accounts Officer	(BPS-17)	1	971,000	971,000
D379	Deputy Database Administrator	(BPS-17)	1	470,000	470,000
G048	GIS-Cum-Web Designer	(BPS-17)	1	693,000	693,000
M084	Monitoring Officer	(BPS-17)	3	2,467,000	2,467,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
M229	Monitoring & Evaluation Officer (Technical)	(BPS-17)	5	2,743,000	2,743,000
N036	Net Work Administrator	(BPS-17)	1	656,000	656,000
P038	Planning Officer	(BPS-17)	5	2,871,000	2,871,000
P075	Private Secretary	(BPS-17)	2	1,506,000	1,506,000
P244	Programmer/R.Officer	(BPS-17)	1	684,000	684,000
S022	Section Officer	(BPS-17)	14	10,451,000	10,451,000
S112	Statistical Officer	(BPS-17)	1	464,000	464,000
S166	Superintendent	(BPS-17)	10	6,495,000	6,495,000
A057	Assistant	(BPS-16)	23	9,808,000	9,808,000
C082	Computer Operator	(BPS-16)	18	8,199,000	8,199,000
P021	Personal Assistant	(BPS-16)	4	2,118,000	2,118,000
S061	Senior Scale Stenographer	(BPS-16)	8	3,315,000	3,315,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	876,000	876,000
A01102	Personal pay			178,000	178,000
A01103	Special Pay			289,000	289,000
A01105	Qualification Pay			118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		118	<u>27,793,000</u>	<u>27,793,000</u>
A01151	Total Basic Pay Other Staff		118	<u>27,793,000</u>	<u>27,793,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	419,000	419,000
J024	Junior Scale Stenographer	(BPS-14)	19	6,347,000	6,347,000
S035	Senior Clerk	(BPS-14)	6	2,156,000	2,156,000
J013	Junior Clerk	(BPS-11)	16	4,393,000	4,393,000
D482	Driver cum Supervisor	(BPS-08)	2	524,000	524,000
S396	Senior Driver	(BPS-07)	3	701,000	701,000
D112	Driver	(BPS-06)	19	4,052,000	4,052,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
D006	Daftari	(BPS-04)	11	1,837,000	1,837,000
Q004	Qasid	(BPS-04)	2	464,000	464,000
C057	Chowkidar	(BPS-03)	2	228,000	228,000
F001	Farash	(BPS-03)	1	228,000	228,000
N005	Naib Qasid	(BPS-03)	33	5,855,000	5,855,000
S162	Sweeper	(BPS-03)	3	589,000	589,000
A012	TOTAL ALLOWANCES			<u>114,913,000</u>	<u>114,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>113,337,000</u>	<u>113,337,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			11,390,000	11,390,000
A01203	Conveyance Allowance			9,455,000	9,455,000
A01207	Washing Allowance			51,000	51,000
A01208	Dress Allowance			51,000	51,000
A0120D	Integrated Allowance			238,000	238,000
A0120E	Housing Subsidy Allowance			2,850,000	2,850,000
A0120N	Special allowances @ 30% of basic pay for Secretar			29,146,000	29,146,000
A01217	Medical Allowance			5,367,000	5,367,000
A0121T	Adhoc Relief Allowance 2013			4,868,000	4,868,000
A01224	Entertainment Allowance			39,000	39,000
A01226	Computer Allowance			450,000	450,000
A01228	Orderly Allowance			336,000	336,000
A0122C	Adhoc Relief Allowance - 2015			2,436,000	2,436,000
A0122M	Adhoc RelEIF Allowance 2016			9,747,000	9,747,000
A0122Y	Ad-hoc Relief Allowance 2017			10,385,000	10,385,000
A01238	Charge allowance			1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			15,540,000	15,540,000
A0123G	Ad-hoc Relief Allowance-2018			10,422,000	10,422,000
A01241	Utility allowance for electricity			480,000	480,000
A01250	Incentive Allowance			40,000	40,000
001	Incentive Allowance			40,000	40,000
A01270	Other			30,000	30,000
001	Others			30,000	30,000

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
096			
0961			
096101			
PR5210			
Secretary Elementary & Secondary Education Department.			
A012-2		<u>1,576,000</u>	<u>1,076,000</u>
A01271		576,000	576,000
A01274		500,000	
001		500,000	
A01278		500,000	500,000
001		500,000	500,000
A03		<u>18,201,000</u>	<u>7,175,250</u>
A032		<u>3,020,000</u>	<u>755,000</u>
A03201		520,000	130,000
A03202		2,500,000	625,000
A033		<u>250,000</u>	<u>62,500</u>
A03304		250,000	62,500
A036		<u>10,000</u>	<u>2,500</u>
A03603		10,000	2,500
A038		<u>7,150,000</u>	<u>1,787,500</u>
A03805		2,500,000	625,000
001		2,500,000	625,000
A03807		4,500,000	1,125,000
001		4,500,000	1,125,000
A03808		150,000	37,500
001		150,000	37,500
A039		<u>7,771,000</u>	<u>4,567,750</u>
A03901		2,700,000	675,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
096			
0961			
096101			
PR5210			
Secretary Elementary & Secondary Education Department.			
001 Stationery		2,700,000	675,000
A03902 Printing and Publication		600,000	150,000
001 Printing and publication		600,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia		100,000	25,000
A03905 Newspapers Periodicals and Books		250,000	62,500
A03906 Uniforms and Protective Clothing		100,000	25,000
A03907 Advertising & Publicity		3,500,000	3,500,000
001 Advertising and Publicity		3,500,000	3,500,000
A03917 Law Charges		120,000	30,000
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03970 Others		400,000	100,000
001 Others		400,000	100,000
A04		<u>1,000,000</u>	<u>250,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>250,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05		<u>1,001,000</u>	<u>1,000,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>1,001,000</u>	<u>1,000,000</u>
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A05270 To Others		1,000	
001 To Others		1,000	
A06		<u>700,000</u>	<u>175,000</u>
TOTAL TRANSFERS			

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
096 ADMINISTRATION			
0961 ADMINISTRATION			
096101 SECRETARIAT/POLICY/CURRICULUM			
 PR5210 Secretary Elementary & Secondary Education Department.			
 A063 TOTAL ENTERTAINMENT & GIFTS		<u>700,000</u>	<u>175,000</u>
A06301 Entertainments & Gifts		700,000	175,000
 A09 TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>35,000</u>
 A092 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>17,500</u>
A09203 I.T. Equipment		70,000	17,500
 A095 TOTAL PURCHASE OF TRANSPORT		<u>50,000</u>	<u>12,500</u>
A09501 Transport		50,000	12,500
001 Transport		50,000	12,500
 A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>2,500</u>
A09601 Plant and Machinery		10,000	2,500
001 Plant and Machinery		10,000	2,500
 A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>2,500</u>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
 A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,000,000</u>	<u>500,000</u>
 A130 TOTAL TRANSPORT		<u>900,000</u>	<u>225,000</u>
A13001 Transport		900,000	225,000
001 Transport		900,000	225,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
096 ADMINISTRATION			
0961 ADMINISTRATION			
096101 SECRETARIAT/POLICY/CURRICULUM			
 PR5210 Secretary Elementary & Secondary Education Department.			
 A131 TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		800,000	200,000
001 Machinery and Equipment		800,000	200,000
 A132 TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>75,000</u>
A13201 Furniture and Fixture		300,000	75,000
 Secretary Elementary & Secondary Education Department.		244,700,000	230,293,250