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

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

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
	SUMMARY	Rs	Rs	
<b>FUNCTION</b>	NAL			
091120	OTHERS	454,071,100	409,477,300	
092102	ADMINISTRATION	138,856,300	138,488,400	
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	164,133,700	337,046,700	
096101	SECRETARIAT/POLICY/CURRICULUM	5,899,836,900	2,700,013,600	
ТО	TAL	6,656,898,000	3,585,026,000	

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

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

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		2010 2017	2010 2015
		Rs	Rs
	SUMMARY		
<b>OBJECT</b>			
A01	TOTAL EMPLOYEES RELATED	907,183,000	763,146,000
	EXPENSES.		
A011	PAY	542,852,900	457,142,400
A 0.1.1. 1	TOTAL DAY OF OFFICERS	200 915 100	229 154 000
A011-1	TOTAL PAY OF OFFICERS	399,815,100	328,156,900
A01101	Basic Pay Of Officer	396,833,500	324,875,400
A01101 A01102	Personal pay	2,601,600	3,050,400
A01102 A01103	Special Pay	273,000	66,400
A01105	Qualification Pay	107,000	98,700
A01105	Pay of contract officer	107,000	66,000
A01100	Tay of contract officer		00,000
A011-2	TOTAL PAY OF OTHER STAFF	143,037,800	128,985,500
11011 2	TOTAL THE OF OTHER STREET		
A01151	Basic Pay Other Staff	142,802,200	128,830,200
A01152	Personal pay	235,600	155,300
		,	,
A012	ALLOWANCES	364,330,100	306,003,600
A012-1	TOTAL REGULAR ALLOWANCES	348,887,100	297,723,700
A01201	Senior Post Allowance	360,000	299,700
A01202	House Rent Allowance	53,111,700	43,697,700
A01203	Conveyance Allowance	47,959,700	37,603,000
A01207	Washing Allowance	329,800	307,100
A01208	Dress Allowance	266,000	253,100
A0120D	Integrated Allowance	596,600	637,200
A0120E	Housing Subsidy Allowance	2,835,900	4,997,500
A0120N	Special allowances @ 30% of	24,629,000	21,379,700
101205	basic pay for Secretar		40.500
A0120P	Adhoc Relief 2009		18,700
A0120X	Adhoc Allowance - 2010	250.000	231,000
A01216	Qualification Allowance	270,000	30,800
A01217	Medical Allowance	28,646,700	24,931,600
A0121A			39,800
	Adhoc Relief Allowance - 2012	14.022.400	72,900
A0121T	Adhoc Relief Allowance 2013	14,833,400	10,001,500
A0121Z	Adhoc Relief Allowance-2014	205.000	21,600
A01224	Entertainment Allowance	396,000	469,700
A01226	Computer Allowance	589,000	435,000
A01228	Orderly Allowance	144,000	266,000
A01229	Special compensatory allowance	92,800	341,800
A0122C	Adhoc Relief Allowance - 2015	9,386,600	7,245,200
A0122M	Adhoc Releif Allowance 2016	37,907,600	36,061,700

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
	SUMMARY			
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbaled Employees	48,600	120,000	
A0122Y	Ad-hoc Relief Allowance 2017	51,951,700	45,620,700	
A01233	Unattractive Area Allowance	3,123,000	2,297,500	
	Deputation Allowance	, ,	78,500	
	Charge allowance	32,200	29,900	
A01239	Special allowance	,	13,100	
	Executive Allowance to PCS and PMS Officers (KP)	15,000,000	12,374,300	
A0123G	Ad-hoc Relief Allowance-2018	54,432,000	45,354,200	
A01241	Utility allowance for electricity	240,000	440,000	
A01250	Incentive Allowance	40,000	34,200	
A01270	Other	1,664,800	2,019,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	15,443,000	8,279,900	
A01271	Overtime Allowance	522,000	400,000	
A01273	Honoraria	3,000		
A01274	Medical Charges	891,000	1,201,200	
A01278	Leave Salary	13,605,000	6,382,000	
A01284	Firewood Allowance	422,000	296,700	
A03	TOTAL OPERATING EXPENSES	5,292,337,500	2,248,209,900	
A032	COMMUNICATIONS	5,558,000	4,949,600	
A03201	Postage and Telegraph	1,148,000	1,065,000	
A03202	Telephone and Trunk Call	4,410,000	3,884,600	
A033	UTILITIES	8,248,300	8,855,100	
A03301	Gas	1,815,000	1,749,700	
A03302	Water	30,000	33,500	
A03303	Electricity	4,838,000	5,250,000	
A03304	Hot and Cold Weather Charges	1,565,300	1,821,900	
A034	OCCUPANCY COSTS	627,000	647,000_	
A03404	Rent for other building	552,000	552,000	
A03407	Rates and Taxes	75,000	95,000	
A036	MOTOR VEHICLES	11,000	154,000	
A03603	Registration	11,000	154,000	

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
	SUMMARY			
OBJECT A038	TRAVEL & TRANSPORTATION	825,852,500	585,228,500	
A03801	Training - domestic	807,991,100	453,260,000	
A03805	Travelling Allowance	9,831,400	120, 103, 900	
A03806	Transportation of Goods	168,000	137,000	
A03807	P.O.L Charges A.planes	7,502,000	11,309,800	
	H.coptors S.Cars M/Cycle	.,,	,,-,	
A03808	Conveyance Charges	360,000	417,800	
A039	GENERAL	4,452,040,700	1,648,375,700	
1200	02.12.12	<del></del>	, , ,	
A03901	Stationery	4,277,000	8,901,100	
A03902	Printing and Publication	544,000	5,080,300	
A03903	Conference/Seminars/Workshops/	113,000	9,335,000	
	Symposia	•	•	
A03905	Newspapers Periodicals and Books	312,100	339,200	
A03906	Uniforms and Protective	138,000	143,000	
7103700	Clothing	130,000	143,000	
A03907	Advertising & Publicity	3,911,000	27,770,000	
A03907	Law Charges	502,000	374,200	
	•			
A03919	Payments to Other for Service Rendered	3,000	61,803,400	
A03921	Unforeseen exp.for disaster	25,000,000		
	preparedness & relief			
A03970	Others	4,417,240,600	1,534,629,500	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	2,822,000	34,688,600	
A041	PENSION	2,822,000	34,688,600	
A04106	Reimbursement of medical	1,000		
1107100	charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	2,821,000	34,688,600	
A05	TOTAL GRANTS SUBSIDIES AND	358,206,000	440,033,100	
	WRITE OFF LOANS	, ,	. ,	
A052	GRANTS-DOMESTIC	358,206,000	440,033,100	
A 05216	Ein Assis to the femilies of	15 000 000	1 200 000	
A05216	Fin. Assis. to the families of	15,000,000	1,800,000	
A05270	G. Serv. who expire To Others	3/2 206 000	128 222 100	
AU3270	10 Others	343,206,000	438,233,100	

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
OBJECT	SUMMARY	Rs	Rs	
A06	TOTAL TRANSFERS	401,000	720,000	
A063	ENTERTAINMENT & GIFTS	401,000	720,000	
A06301	Entertainments & Gifts	401,000	720,000	
A09	TOTAL PHYSICAL ASSETS	92,952,000	92,825,000	
A092	COMPUTER EQUIPMENT	92,741,000	92,750,000	
A09201 A09203	Hardware I.T. Equipment	1,000 92,740,000	92,750,000	
A095	PURCHASE OF TRANSPORT	160,000	30,000	
A09501	Transport	160,000	30,000	
A096	PURCHASE OF PLANT & MACHINERY	40,000	35,000	
A09601	Plant and Machinery	40,000	35,000	
A097	PURCHASE FURNITURE & FIXTURE	11,000_	10,000	
A09701	Furniture and fixtures	11,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE	2,996,500	5,403,400	
A130	TRANSPORT	1,221,000	3,065,300	
A13001	Transport	1,221,000	3,065,300	
A131	MACHINERY AND EQUIPMENT	1,271,000	1,685,600	
A13101	Machinery and Equipment	1,271,000	1,685,600	
A132	FURNITURE AND FIXTURE	504,500	652,500	
A13201	Furniture and Fixture	504,500	652,500	
I	NET TOTAL	6,656,898,000	3,585,026,000	

09112	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND S			
091	PRE.& PRIMARY EDUCATION			
0911	PRE- & PRIMARY EDUCATION	ON AFFAIR SERVI	CES	
09112	0 OTHERS			
AD43	Regional Institutes for Teachers Education (Female) Abbottabad.			
A01	TOTAL EMPLOYEES RELATED		23,870,000	22,592,900
	EXPENSES.			
A011	TOTAL PAY	29	15,409,100	14.690.200
AUII	IVIAL IAI	<u></u>	1.1,407,100	19,070,400
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	12,129,800	11,592,200
			•	
A01101	Total Basic Pay Of Officer	<u>14</u>	11,971,900	11,434,300
A01102	Personal pay		157,900	157,900
1011.2	TOTAL BAN OF OTHER CHAPE	15	2 200 200	2 000 000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	3,279,300	3,098,000
A01151	Total Basic Pay Other Staff	<u>15</u>	3 279 300	3 098 000
1101131	Total Dasic Lay Other Staff	<del></del>	1,000, 1110	, , , , , , , , , , , , , , , , , , ,
A012	TOTAL ALLOWANCES		8,460,900	7,902,700
			,	, ,
A012-1	TOTAL REGULAR ALLOWANCES		8,259,900	7,839,500
A01201	Senior Post Allowance		15,000	12,000
A01202	House Rent Allowance		1,334,500	1,247,700
A01203	Conveyance Allowance		1,191,000	1,121,100
A01207	Washing Allowance		9,000	7,200
A01208	Dress Allowance		7,200	7,200
A0120D	Integrated Allowance		5,400	5,400
A01217	Medical Allowance		822,100	765,000
A0121T	Adhoc Relief Allowance 2013		350,100	337,600
A01224	Entertainment Allowance		6,000	27,800
A0122C	Adhoc Relief Allowance - 2015		236,000	224,700
A0122M			1,214,500	1,146,800
A0122Y A01238	Ad-hoc Relief Allowance 2017 Charge allowance		1,540,900 1,200	1,469,000 200
A01236 A0123G	Ad-hoc Relief Allowance-2018		1,527,000	1,467,800
A0123U	Tie not rener Anowanee-2010		1,327,000	1,707,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	IG TA)	201,000	63,200
·		,		<del></del>

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERVI		Rs	
AD43	Regional Institutes for Teachers Education (Female) Abbottabad.				
A01274	Medical Charges		1,000	63,200	
001	Medical Charges		1,000	63,200	
A01278	Leave Salary		200,000		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		828,400	1,078,900	
A032	TOTAL COMMUNICATIONS		41,000	37,300	
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		40,000	36,300	
A033	TOTAL UTILITIES		600,000	733,900	
A03301	Gas		250,000	383,900	
A03303	Electricity		350,000	350,000	
001	Electricity		350,000	350,000	
A038	TOTAL TRAVEL & TRANSPORTATION		145,400	250,700	
A03805	Travelling Allowance		139,400	243,900	
001	Travelling Allowance		139,400	243,900	
A03808	Conveyance Charges		6,000	6,800	
001	Conveyance Charges		6,000	6,800	
A039	TOTAL GENERAL		42,000	57,000	
A03901	Stationery		16,000	16,000	
001	Stationery		16,000	16,000	
A03902	Printing and Publication		6,000	6,000	
001	Printing and publication		6,000	6,000	
A03905	Newspapers Periodicals and Books		4,000	5,000	
A03970	Others		16,000	30,000	
001	Others		16,000	30,000	

09112	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE. & PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERV		Rs	
AD43:	Regional Institutes for Teachers Education (Female) Abbottabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,201,400	
A041	TOTAL PENSION		1,000	1,201,400	
A04114	Superannuation Encashment of L.P.R		1,000	1,201,400	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		28,000	28,000	
A131	TOTAL MACHINERY AND EQUIPMENT		16,000	16,000	
A13101	Machinery and Equipment		16,000	16,000	
001	Machinery and Equipment		16,000	16,000	
A132	TOTAL FURNITURE AND FIXTURE		12,000	12,000	
A13201	Furniture and Fixture		12,000	12,000	
_	al Institutes for Teachers ion (Female) Abbottabad.		25,227,400	24,901,200	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES 2018-2019 2018-2019  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 26,889,100 24,770,400 EXPENSES.  A011 TOTAL PAY 28 17,467,500 16,317,800
AND PARTICULARS OF THE SCHEME POSTS 2018-2019  RS RS  09 EDUCATION AFFAIRS AND SERVICES 0911 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE 09111 PRE- & PRIMARY EDUCATION AFFAIR SERVICES 091120 OTHERS  BU4424 Regional Institutes for Teachers Education (Male) Bannu  A01 TOTAL EMPLOYEES RELATED EXPENSES.  A011 TOTAL PAY 28 17,467,500 16,317,800
2018-2019   2018-2019   2018-2019   2018-2019
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.  26,889,100 24,770,400 EXPENSES.
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.  26,889,100 24,770,400 EXPENSES.
Education (Male) Bannu  A01 TOTAL EMPLOYEES RELATED 26,889,100 24,770,400 EXPENSES.  A011 TOTAL PAY 28 17,467,500 16,317,800
EXPENSES.  A011 TOTAL PAY  28 17,467,500 16,317,800
A011-1 TOTAL PAY OF OFFICERS 14 13.596.000 12.261.000
A01101 Total Basic Pay Of Officer 14 13,510,300 12,206,900
A01102 Personal pay 85,700 54,100
A011-2 TOTAL PAY OF OTHER STAFF 14 3,871,500 4,056,800
A01151 Total Basic Pay Other Staff 14 3,832,800 4,028,800
A01152 Personal pay 38,700 28,000
A012 TOTAL ALLOWANCES 9,421,600 8,452,600
A012-1 TOTAL REGULAR ALLOWANCES <u>8,895,600</u> <u>8,452,600</u>
A01201 Senior Post Allowance 15,000 15,000
A01202 House Rent Allowance 1,268,400 1,251,600
A01203 Conveyance Allowance 1,169,100 1,126,300
A01207 Washing Allowance 9,000 5,400
A01208 Dress Allowance 9,000 5,400
A0120D Integrated Allowance 10,800 10,800
A01217 Medical Allowance 848,400 785,300
A0121T Adhoc Relief Allowance 2013 394,000 371,600
A01224 Entertainment Allowance 20,000 19,200
A0122C Adhoc Relief Allowance - 2015 265,000 252,000
A0122M Adhoc Releif Allowance 2016 1,386,000 1,315,700
A0122Y Ad-hoc Relief Allowance 2017 1,736,700 1,636,700
A01238 Charge allowance 1,200 1,200
A0123G Ad-hoc Relief Allowance-2018 1,733,000 1,626,400
A01270 Other <u>30,000</u> 30,000

0911	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	
09 091	PRE.& PRIMARY EDUCATIO		CF		
0911	PRE- & PRIMARY EDUCATION				
09112		on minima penvio			
BU44	24 Regional Institutes for Teachers Education (Male) Bannu	S			
001	Others		30,000	30,000	
001			20,000	20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	526,000		
A01274	Medical Charges		1.000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		284,500	419,400	
4.022	TOTAL COMMUNICATIONS		7 000	15 400	
A032	TOTAL COMMUNICATIONS		5,000	15,400	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call			10,400	
A033	TOTAL UTILITIES		46,000	56.000	
			,	,	
A03303	Electricity		40.000	50.000_	
001	Electricity		40,000	50,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
	-				
A038	TOTAL TRAVEL &		207,000	320,000	
	TRANSPORTATION				
A03805	Travelling Allowance		200,000	320,000	
001	Travelling Allowance		200,000	320,000	
A03806	Transportation of Goods		2,000		
001	Transportation of Goods		2,000		
A03808	Conveyance Charges		5,000		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		26,500	28,000	
			,	•	
A 02001	O:		12 000	12.000	
A03901	Stationery		12,000	12,000	

0911	20 OTHERS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 091 0911 09112	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	ON AFFAIR & SERVI		Rs
BU44	Regional Institutes for Teacher Education (Male) Bannu	s		
001 A03905 A03970 001	Stationery Newspapers Periodicals and Books Others		12,000 4,500 10,000 10,000	12,000 6,000 10,000 10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	3,470,200
A041	TOTAL PENSION		1,000	3,470,200
A04114	Superannuation Encashment of L.P.R		1,000	3,470,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-
A052	TOTAL GRANTS-DOMESTIC		500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	
	Fin. Assis. to the families of G.Serv. who exp	p	500,000	40.000
A13 A131	TOTAL REPAIRS AND MAINTENANCE  TOTAL MACHINERY AND  EQUIPMENT			20,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000
A13201	Furniture and Fixture		10,000	10,000

091120	OTHERS				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
ND PARTICO	DLARS OF THE SCHEME	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
091	PRE.& PRIMARY EDUCATION	ON AFFAIR & SERVI	CE		
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVIC	ES		
091120	OTHERS				
BU4424	Regional Institutes for Teacher	rs			
	<b>Education (Male) Bannu</b>				
Dogional In	stitutes for Tookers		27 404 400	28 480 000	
U	astitutes for Teachers		27,694,600	28,680,000	
Education (	(Male) Bannu				

0011	20 OTHERS			
0911	20 OTHERS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND	D SERVICES		
091	PRE.& PRIMARY EDUCAT			
0911	PRE- & PRIMARY EDUCA	TION AFFAIR SERVI	CES	
09112	20 OTHERS			
BU44	Regional Institutes for Teach Education (Female) Bannu	ners		
A01	TOTAL EMPLOYEES RELATED		19.627.500	16.025.400
AUI	EXPENSES.		12,021,300	10,043,400
A011	TOTAL PAY	<u> 26</u>	12,310,900	10,413,300
A011 1	TOTAL DAY OF OFFICERS	11	0 071 000	7 024 400
A011-1	TOTAL PAY OF OFFICERS	11	9,071,800	7,934,400
A01101	Total Basic Pay Of Officer	11	8,863,200	7,780,300
	•		, <u>,                                    </u>	, <del>, _</del>
A01102	Personal pay		208,600	154,100
4011.2	TOTAL DAY OF OTHER STATE	15	2 220 100	2 450 000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	3,239,100	2,478,900
A01151	Total Basic Pay Other Staff	<u>15</u>	3,239,100	2,478,900
	•		,	· — ·
A012	TOTAL ALLOWANCES		7,316,600	5,612,100
A012-1	TOTAL REGULAR ALLOWANCES		6.790.600	5.311.500
AU12-1	TOTAL REGULAR ALLOWANCES		<u> </u>	<u> </u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,055,700	750,500
A01203	Conveyance Allowance		1,049,000	642,400
A01207	Washing Allowance		14,400	14,400
A01208	Dress Allowance		14,400	14,400
A0120D	Integrated Allowance		10,800	10,800
A01217	Medical Allowance		679,600	556,000
A0121T	Adhoc Relief Allowance 2013		289,400	233,700
A01224	Entertainment Allowance		13,200	19,200
A01229	Special compensatory allowance		41,000	
A0122C	Adhoc Relief Allowance - 2015		193,000	158,200
A0122M			998,000	816,700
A0122Y	Ad-hoc Relief Allowance 2017		1,206,100	1,040,100
A0123G	Ad-hoc Relief Allowance-2018		1,211,000	1,040,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	JDING TA)	526,000	300,600

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND		CE		
091 0911	PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION				
09112		ON AFFAIR SERVIC	E5		
0, 111	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
BU44	25 Regional Institutes for Teacher Education (Female) Bannu	S			
A01274	Medical Charges		1.000	200.000	
001	Medical Charges		1,000	200,000	
A01278	Leave Salary		525,000	100,600	
001	Leave Salary		525,000	100,600	
A03	TOTAL OPERATING EXPENSES		354,600	437,300	
A032	TOTAL COMMUNICATIONS		64,000	64,000	
A03201	Postage and Telegraph		4,000	4,000	
A03201	Telephone and Trunk Call		60,000	60,000	
			,	,	
A033	TOTAL UTILITIES		85,000	85,000	
A03303	Electricity		80,000	80,000	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
A038	TOTAL TRAVEL &		175,000	257.700	
	TRANSPORTATION		,	<del>, _</del>	
102005	T		150 000	252.700	
A03805 001	Travelling Allowance Travelling Allowance		170,000 170,000	252,700 252,700	
A03806	Transportation of Goods		2.000	252,700	
001	Transportation of Goods		2,000	2,000	
A03808	Conveyance Charges		3,000	3,000	
001	Conveyance Charges		3,000	3,000	
A039	TOTAL GENERAL		30,600	30,600	
A03901	Stationery		12,000	12,000	
001	Stationery		12,000	12,000	
A03902	Printing and Publication		5,000	5,000	
001	Printing and publication		5,000	5,000	
A03905	Newspapers Periodicals and Books		3,600	3,600	

09112	20 OTHERS					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERVI		Rs		
BU44	25 Regional Institutes for Teachers Education (Female) Bannu					
A03970 001	Others		10,000	10,000 10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,486,200		
A041	TOTAL PENSION		1,000	1,486,200		
A04114	Superannuation Encashment of L.P.R		1,000	1,486,200		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-		
A052	TOTAL GRANTS-DOMESTIC		500,000			
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000			
001	Fin. Assis. to the families of G.Serv. who exp		500,000			
A13	TOTAL REPAIRS AND MAINTENANCE		27,000	27,000		
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000		
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000		
A132	TOTAL FURNITURE AND FIXTURE		12,000	12,000		
A13201	Furniture and Fixture		12,000	12,000		
_	Regional Institutes for Teachers 20,510,100 17,975,900 Education (Female) Bannu					

09112	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 091 0911 09112	EDUCATION AFFAIRS AN PRE.& PRIMARY EDUCAT PRE- & PRIMARY EDUCA OTHERS	ΓΙΟΝ AFFAIR & SERV	ICE	20
CA42	47 Regional Institutes for Teach Education (Female) Charsad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		22,629,000	20,012,500
A011	TOTAL PAY	28	14,287,000	13,728,000
A011-1	TOTAL PAY OF OFFICERS	14	11,152,200	10,804,600
A01101	Total Basic Pay Of Officer	14	11,077,200_	10,729,600
A01102	Personal pay		75,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF	14	3,134,800	2,923,400
A01151	Total Basic Pay Other Staff	<u>14</u>	3,134,800	2,923,400
A012	TOTAL ALLOWANCES		8,342,000	6,284,500
A012-1	TOTAL REGULAR ALLOWANCES		7,816,000	6,284,500
A01201	Senior Post Allowance		15,000	7,000
A01202	House Rent Allowance		1,185,000	1,185,000
A01203	Conveyance Allowance		1,136,600	880,700
A01207	Washing Allowance		9,000	7,200
A01208	Dress Allowance		9,000	7,200
A0120D	Integrated Allowance		10,800	10,800
A01216	Qualification Allowance		30,000	30,000
A01217	Medical Allowance		779,000	779,000
A0121T	Adhoc Relief Allowance 2013		350,300	288,100
A01224	Entertainment Allowance		24,000	18,000
A0122C	Adhoc Relief Allowance - 2015		234,800	234,800
A0122M	Adhoc Releif Allowance 2016		1,198,100	951,300
A0122Y	Ad-hoc Relief Allowance 2017		1,412,400	942,700
A0123G	Ad-hoc Relief Allowance-2018		1,422,000	942,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	UDING TA)	526,000	

0911	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11112 1111	21002.110 01 1112 0012.112	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND S		·CE		
091 0911	PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATION				
0911		ON AFFAIR SERVIC	ES		
07112	OTHERS				
CA42	S .	3			
	<b>Education (Female) Charsadda</b>				
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		334,000	322.000	
1103	TOTAL OFERTING EXPENSES				
A032	TOTAL COMMUNICATIONS		43,000	33,000	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		40,000	30,000	
A033	TOTAL UTILITIES		97,000	94,000	
A03301	Gas		10,000	7,000	
A03303	Electricity		80,000	80,000	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		7,000	7,000	
A038	TOTAL TRAVEL &		157,000	158,000	
	TRANSPORTATION		,	,	
			4.50.000	470.000	
A03805	Travelling Allowance		150,000	150,000	
001	Travelling Allowance		150,000	150,000	
A03806 001	Transportation of Goods Transportation of Goods		1,000		
A03808	Conveyance Charges		1,000 6,000	8 000	
001			6,000	8,000	
001	Conveyance Charges		0,000	0,000	
A039	TOTAL GENERAL		37,000	37,000	
A03901	Stationery		15 000	15,000	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		3,000	3,000	
001	Printing and publication		3,000	3,000	
	<u> </u>		•	*	

09112	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERVI		Rs	
CA424	47 Regional Institutes for Teachers Education (Female) Charsadda				
A03905 A03970 001	Newspapers Periodicals and Books Others Others		4,000 15,000 15,000	4,000 15,000 15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	3,380,700	
A041	TOTAL PENSION		1,000	3,380,700	
A04114	Superannuation Encashment of L.P.R		1,000	3,380,700	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		24,000	24,000	
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	12,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		12,000 12,000	12,000 12,000	
A132	TOTAL FURNITURE AND FIXTURE		12,000	12,000	
A13201	Furniture and Fixture		12,000	12,000	

091120	OTHERS				
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	LARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
091	PRE.& PRIMARY EDUCATION	ON AFFAIR & SERVI	CE		
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVIC	ES		
091120	OTHERS				
CA4247	Regional Institutes for Teacher	<b>·s</b>			
	Education (Female) Charsadda				
O	stitutes for Teachers		23,488,000	23,739,200	
Education (	Female) Charsadda				

0911	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	<b>EDUCATION AFFAIRS ANI</b>	<b>SERVICES</b>		
091	PRE.& PRIMARY EDUCAT			
0911	PRE- & PRIMARY EDUCA'	ΓΙΟΝ AFFAIR SERVI	CES	
09112	20 OTHERS			
CL42	Regional Institutes for Teach Education (Male) Chitral	ers		
A01	TOTAL EMPLOYEES RELATED		19.552.000	14.410.000
AUI	EXPENSES.		17,224,000	14,410,000
A011	TOTAL PAY	27	11,200,000	8,799,900
1011 1	TOTAL DAY OF OFFICERS	12	# E1# 000	4 700 000
A011-1	TOTAL PAY OF OFFICERS	12	7,517,200	4,699,900
A01101	Total Basic Pay Of Officer	<u>12</u>	7 517 200	4 699 900
7101101	Tom Busic Fuy Of Officer	<u></u>	<u> </u>	<del>-</del> ,077,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	3,682,800	4,100,000
A01151	Total Basic Pay Other Staff	<u>15</u>	3,682,800	4,100,000
A012	TOTAL ALLOWANCES		8.352.000	5.610.100
AU12	TOTAL ALLOWANCES		o, 352, UIII	3,01U,1UU
A012-1	TOTAL REGULAR ALLOWANCES		7,624,000	5,472,000
A01201	Senior Post Allowance		15,000	
	House Rent Allowance		1,199,200	700,000
A01203	Conveyance Allowance		1,110,000	800,000
A01207	Washing Allowance		14,400	12,600
A01208	Dress Allowance		14,400	12,600
A0120D	Integrated Allowance		10,800	10,800
A01217	Medical Allowance		627,500	550,000
A0121T	Adhoc Relief Allowance 2013		276,000	250,000
A01224	Entertainment Allowance		7,200	6,000
A0122C	Adhoc Relief Allowance - 2015		185,700	200,000
A0122M	Adhoc Releif Allowance 2016		933,900	700,000
A0122Y	Ad-hoc Relief Allowance 2017		1,159,900	800,000
A01233	Unattractive Area Allowance		951,000	630,000
001	Unattractive Area Allowance		951,000	630,000
A0123G	Ad-hoc Relief Allowance-2018		1,119,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	728,000	138,100
11012-2	TOTAL OTHER REDOWNICES(EACE)	~(O III)	. 2019111111	1.01, 1110

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAK	TICULARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019	
		2010-2017	2010-2017	2010-2017	
			Rs	Rs	
09	EDUCATION AFFAIRS AND		(CE		
091 0911	PRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION				
0911		ON AFFAIR SERVIC	ES		
0,112	O TILLING				
CL42	8	<b>S</b>			
	<b>Education</b> (Male) Chitral				
A01274	Medical Charges		1.000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A01284	Firewood Allowance		202,000	138,100	
A03	TOTAL OPERATING EXPENSES		801,000	891,400	
A032	TOTAL COMMUNICATIONS		37,000	40.900	
11002			,	<del>,</del>	
A03201	Postage and Telegraph		2,000	3,000	
A03202	Telephone and Trunk Call		35,000	37,900	
A033	TOTAL UTILITIES		450,000	420,000	
			_	,	
A03303	Electricity		200,000	100,000	
001	Electricity		200,000	100,000	
A03304	Hot and Cold Weather Charges		250,000	320,000	
A038	TOTAL TRAVEL &		254,000	368,900	
	TRANSPORTATION				
A03805	Travelling Allowance		250,000	364,900	
001	Travelling Allowance		250,000	364,900	
A03806	Transportation of Goods		4,000	4,000	
001	Transportation of Goods		4,000	4,000	
A039	TOTAL GENERAL		60,000	61,600	
A 02001	Stationary		25.000	25 000	
A03901 001	Stationery Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		5,000	5,600	
A03903 A03970	Others		30,000	31.000	
001	Others		30,000	31,000	
001	o unitro		30,000	31,000	

09112	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	ON AFFAIR & SERVI		Rs	
CL420	Regional Institutes for Teacher Education (Male) Chitral	rs			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	537,000	
A041	TOTAL PENSION		1,000	537,000	
A04114	Superannuation Encashment of L.P.R		1,000	537,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		36,000	46,000	
A131	TOTAL MACHINERY AND EQUIPMENT		18,000	23,000	
A13101 001	Machinery and Equipment Machinery and Equipment		18,000 18,000	23,000 23,000	
A132	TOTAL FURNITURE AND FIXTURE		18,000	23,000	
A13201	Furniture and Fixture		18,000	23,000	
Regiona	al Institutes for Teachers		20,990,000	15,884,400	

09112	20 OTHERS				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 091 0911 09112	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI PRE- & PRIMARY EDUCAT OTHERS	ON AFFAIR & SERV			
DA42	62 Regional Institutes for Teache Education (Female) Dir Lowe				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,898,000	10,297,000	
A011	TOTAL PAY	24	7,970,900	6,098,900	
A011-1	TOTAL PAY OF OFFICERS	2	4,934,700	3,322,500	
A01101	Total Basic Pay Of Officer	9	4,934,700	3,322,500	
A011-2	TOTAL PAY OF OTHER STAFF	15	3,036,200	2,776,400	
A01151	Total Basic Pay Other Staff	15	3,036,200	2,776,400	
A012	TOTAL ALLOWANCES		5,927,100	4,198,100	
A012-1	TOTAL REGULAR ALLOWANCES		5,293,100	4,098,500	
A01202	House Rent Allowance		924,100	679,600	
A01203	Conveyance Allowance		903,400	703,000	
A01207	Washing Allowance		10,800	10,800	
A01208	Dress Allowance		10,800	10,800	
A0120D	Integrated Allowance		10,800	10,800	
A01217	Medical Allowance		497,300	422,800	
A0121T	Adhoc Relief Allowance 2013		190,400	145,000	
A0122C	Adhoc Relief Allowance - 2015		126,500	96,600	
A0122M			634,900	493,800	
A0122Y	Ad-hoc Relief Allowance 2017		797,100	609,800	
A01233	Unattractive Area Allowance		390,000	306,000	
001	Unattractive Area Allowance		390,000	306,000	
A0123G	Ad-hoc Relief Allowance-2018		797,000	609,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	634,000	99,600	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		

09112	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATION	N AFFAIR & SERVI		Rs	
DA42	Regional Institutes for Teachers Education (Female) Dir Lower	3			
A01278 001 A01284	Leave Salary Leave Salary Firewood Allowance		525,000 525,000 108,000	99,600	
A03	TOTAL OPERATING EXPENSES		431,000	517,000	
A032	TOTAL COMMUNICATIONS		44,000	45,000	
A03201 A03202 <b>A033</b>	Postage and Telegraph Telephone and Trunk Call TOTAL UTILITIES		4,000 40,000 <b>210,000</b>	45,000 <b>275,000</b>	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		60,000 60,000 150,000	75,000 75,000 200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	170,000	
A03805 001	Travelling Allowance Travelling Allowance		150,000 150,000	170,000 170,000	
A039	TOTAL GENERAL		27,000	27,000	
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		10,000 10,000 3,000 3,000	10,000 10,000 3,000 3,000	
A03905 A03970 001	Newspapers Periodicals and Books Others		4,000 10,000 10,000	4,000 10,000 10,000	

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	ON AFFAIR & SERV		Rs	
DA42	Regional Institutes for Teacher Education (Female) Dir Lower	s			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	556,000	
A041	TOTAL PENSION		1,000_	556,000	
A04114	Superannuation Encashment of L.P.R		1,000	556,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
001	Fin. Assis. to the families of G.Serv. who exp	p	600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	12,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		12,000 12,000	12,000 12,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	
A13201	Furniture and Fixture		8,000	8,000	
_	al Institutes for Teachers ion (Female) Dir Lower		14,950,000	11,390,000	

09112	20 OTHERS			·	
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE. & PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERV			
DA42	Regional Institutes for Teachers Education (Male) Dir Lower.	\$			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		18,044,000	11,602,600	
A011	TOTAL PAY	27.	10,651,400	7,222,400	
A011-1	TOTAL PAY OF OFFICERS	π	7,767,200	5,394,400	
A01101	Total Basic Pay Of Officer	11	7,712,600	5,394,400	
A01102	Personal pay		54,600		
A011-2	TOTAL PAY OF OTHER STAFF	16	2,884,200	1,828,000	
A01151	Total Basic Pay Other Staff	<u>16</u>	2,884,200	1,828,000	
A012	TOTAL ALLOWANCES		7,392,600	4,380,200	
A012-1	TOTAL REGULAR ALLOWANCES		6,754,600	4,121,200	
A01201	Senior Post Allowance		15,000	9,800	
A01202	House Rent Allowance		1,172,700	625,900	
A01203	Conveyance Allowance		1,045,000	539,500	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		10,800	10,800	
A01217	Medical Allowance		642,200	385,700	
A0121T	Adhoc Relief Allowance 2013		254,000	159,800	
A01224	Entertainment Allowance		7,200	10,300	
A0122C	Adhoc Relief Allowance - 2015		163,300	109,700	
A0122M	Adhoc Releif Allowance 2016		850,100	563,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,065,100	722,300	
A01233	Unattractive Area Allowance		450,000	245,700	
001	Unattractive Area Allowance		450,000	245,700	
A01238	Charge allowance		1,200	700	
A0123G	Ad-hoc Relief Allowance-2018		1,060,000	720,000	

0911	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	
11112 1111		2018-2019	2018-2019	2018-2019	
		a=====	Rs	Rs	
09	EDUCATION AFFAIRS AND				
091	PRE.& PRIMARY EDUCATION				
0911	PRE- & PRIMARY EDUCATI	ON AFFAIR SERVIC	ES		
09112	20 OTHERS				
DA42	0	rs .			
	Education (Male) Dir Lower.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	638,000	259,000	
	`	,	,	,	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000	200,000	
001	Leave Salary		525,000	200,000	
A01284	Firewood Allowance		112,000	59,000	
A03	TOTAL OPERATING EXPENSES		955,000	979,000	
A032	TOTAL COMMUNICATIONS		45,000	28.000	
			,	,	
A03201	Postage and Telegraph		5 000		
A03201 A03202			5,000 40,000	28 000	
A03202	Telephone and Trunk Call		40,000	28,000	
A033	TOTAL UTILITIES		200,000	204,000	
A03302	Water			4,000	
A03303	Electricity		50,000	50,000	
001	Electricity		50,000	50,000	
A03304	Hot and Cold Weather Charges		150,000	150,000	
A034	TOTAL OCCUPANCY COSTS		552,000	552,000	
A034	TOTAL OCCUPANCE COSTS		J. 125, WW		
A03404	Rent for other building		552,000	552,000	
A038	TOTAL TRAVEL &		130,000	180,000	
	TRANSPORTATION				
A03805	Travelling Allowance		120,000	180,000	
001	Travelling Allowance		120,000	180,000	
A03806	Transportation of Goods		8,000	100,000	
001	Transportation of Goods		8,000		
A03808	Conveyance Charges		2,000		
001	Conveyance Charges		2,000		
001	June		2,000		

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERVI		Rs	
DA42	Regional Institutes for Teachers Education (Male) Dir Lower.				
A039	TOTAL GENERAL		28,000	15,000	
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		10,000 10,000 3,000 3,000	7,500 7,500	
A03905 A03970 001	Newspapers Periodicals and Books Others		4,000 11,000 11,000	7,500 7,500	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	3,741,200	
A041	TOTAL PENSION		1,000	3,741,200	
A04114	Superannuation Encashment of L.P.R		1,000	3,741,200	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	-	
A052	TOTAL GRANTS-DOMESTIC		500,000_		
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		23,000	4,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	4,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	4,000 4,000	

091120	OTHERS				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120 DA4263	EDUCATION AFFAIRS AND PRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS  Regional Institutes for Teacher Education (Male) Dir Lower.	ON AFFAIR & SERVI ION AFFAIR SERVIC		Rs	
	TAL FURNITURE AND KTURE		8,000		
A13201 Fur	eniture and Fixture		8,000		
O	nstitutes for Teachers (Male) Dir Lower.		19,523,000	16,326,800	

091120 OTHERS	
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISE	ED
AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMAT	TES
2018-2019 2018-2019 2018-20	19
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 22,542,000 19,576,200 EXPENSES.	<u>)                                    </u>
A011 TOTAL PAY 28 14,281,900 12,910,80	00_
A011-1 TOTAL PAY OF OFFICERS 13 10,598,400 9,337,40	00_
A01101 Total Basic Pay Of Officer 13 10,598,400 9,337,40	00_
A011-2 TOTAL PAY OF OTHER STAFF 15 3,683,500 3,573,40	00_
A01151 Total Basic Pay Other Staff 15 3,664,500 3,560,30	00_
A01152 Personal pay 19,000 13,10	00
A012 TOTAL ALLOWANCES <u>8,260,100</u> <u>6,665,40</u>	<u>00</u>
A012-1 TOTAL REGULAR ALLOWANCES 7,734,100 6,665,40	00_
A01201 Senior Post Allowance 15,000 8,80	00
A01202 House Rent Allowance 1,214,200 1,046,70	00
A01203 Conveyance Allowance 1,133,900 740,60	00
A01207 Washing Allowance 10,800 12,00	00
A01208 Dress Allowance 9,000 8,40	
A0120D Integrated Allowance 10,800 10,80	
A01217 Medical Allowance 735,300 674,00	
A0121T Adhoc Relief Allowance 2013 323,400 289,00	
A01224 Entertainment Allowance 19,200 16,20	
A0122C Adhoc Relief Allowance - 2015 213,300 196,60	
A0122M Adhoc Releif Allowance 2016 1,111,000 1,013,80	
A0122N Special Conveyance Allowance 24,000 36,00	
to Disbaled Employees	-
A0122Y Ad-hoc Relief Allowance 2017 1,428,200 1,291,10	00
A01221 Ad-like Relief Allowance 2017 1,426,200 1,271,10  A01238 Charge allowance 70	
A0123G Ad-hoc Relief Allowance-2018 1,426,000 1,290,70	

09112	0 OTHERS				
	TAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120		N AFFAIR & SERVI		Rs	
DI435′	7 Regional Institutes for Teachers Education (Male) D.I.Khan				
	Other Others		60,000	30,000 30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	526,000		
001 A01278	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 525,000 525,000		
A03	TOTAL OPERATING EXPENSES		553,500	637,100	
A032	TOTAL COMMUNICATIONS		42,500	48,300	
	Postage and Telegraph Telephone and Trunk Call		2,500 40,000	2,500 45,800	
A033	TOTAL UTILITIES		310,000	150,200	
001 A03304	Electricity Electricity Hot and Cold Weather Charges TOTAL OCCUPANCY COSTS		298,000 298,000 12,000	138,200 138,200 12,000	
A03407	Rates and Taxes			30,000	
	TOTAL TRAVEL & TRANSPORTATION		159,000	368,800	
001 A03806 001	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods Conveyance Charges		150,000 150,000 3,000 3,000 6,000	368,800 368,800	

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND SPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERVI		Rs	
DI435	Regional Institutes for Teachers Education (Male) D.I.Khan	S			
001	Conveyance Charges		6,000		
A039	TOTAL GENERAL		42,000	39,800	
A03901 001 A03902	Stationery Stationery Printing and Publication		15,000 15,000 3,000	15,000 15,000	
001 A03905	Printing and publication Newspapers Periodicals and Books		3,000 4,000	4,800	
A03903 A03970 001	Others Others		20,000	20,000 20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	2,222,200	
A041	TOTAL PENSION		1,000	2,222,200	
A04114	Superannuation Encashment of L.P.R		1,000	2,222,200	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who exp	,	500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		24,000	24,000	
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	12,000	
A13101 001	Machinery and Equipment Machinery and Equipment		12,000 12,000	12,000 12,000	

09112	0 OTHERS				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120 DI4357		ON AFFAIR & SERVI ON AFFAIR SERVIC		Rs	
	TOTAL FURNITURE AND FIXTURE		12,000	12,000	
A13201	Furniture and Fixture		12,000	12,000	
_	l Institutes for Teachers on (Male) D.I.Khan		23,620,500	22,459,500	

09112	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 091 0911 09112	EDUCATION AFFAIRS AND PRE. & PRIMARY EDUCATI PRE- & PRIMARY EDUCAT 0 OTHERS	ON AFFAIR & SERV		
DI435	Regional Institutes for Teache Education (Female) DIKhan	ers		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		21,764,000	17,226,000
A011	TOTAL PAY	26	13,783,300	10,937,500
A011-1	TOTAL PAY OF OFFICERS	11	9,819,200	7,347,100
A01101	Total Basic Pay Of Officer	ш	9,590,400	7,261,400
A01102	Personal pay		228,800	85,700
A011-2	TOTAL PAY OF OTHER STAFF	15	3,964,100	3,590,400
A01151	Total Basic Pay Other Staff	15	3,938,900	3,582,000
A01152	Personal pay		25,200	8,400
A012	TOTAL ALLOWANCES		7,980,700	6,288,500
A012-1	TOTAL REGULAR ALLOWANCES		7,454,700	5,963,500
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,122,000	942,000
A01203	Conveyance Allowance		1,072,000	869,800
A01207	Washing Allowance		10,800	9,900
A01208	Dress Allowance		9,000	8,100
A0120D	Integrated Allowance		10,800	5,400
A01217	Medical Allowance		741,000	598,700
A0121T	Adhoc Relief Allowance 2013		298,600	245,200
A01224	Entertainment Allowance		19,200	17,500
A0122C	Adhoc Relief Allowance - 2015		222,000	168,800
A0122M	Adhoc Releif Allowance 2016		1,220,000	867,700
A0122Y	Ad-hoc Relief Allowance 2017		1,360,300	1,108,000
A0123G	Ad-hoc Relief Allowance-2018		1,354,000	1,107,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	526,000	325,000

09112	20 OTHERS				
U211	ZU GIHERD				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND S				
091	PRE. & PRIMARY EDUCATION				
0911 09112	PRE- & PRIMARY EDUCATION OTHERS	ON AFFAIR SERVIC	ES		
07112					
DI435					
	Education (Female) DIKhan				
A01274	Medical Charges		1,000		
001	Medical Charges		1,000	225 000	
A01278 001	Leave Salary Leave Salary		525,000 525,000	325,000 325,000	
001	Leave Salary		323,000	323,000	
A03	TOTAL OPERATING EXPENSES		423,000	486,000	
A032	TOTAL COMMUNICATIONS		43,000	43,000	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		105.000	105,000	
AUSS	TOTAL UTILITIES			105,000	
A03303 001	Electricity Electricity		90,000	90,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
1103301	The and Cold Weather Charges		13,000	15,000	
A034	TOTAL OCCUPANCY COSTS		75,000	65,000	
A03407	Rates and Taxes		75,000	65,000	
	moment mouseur o		4.55 000	•00.000	
A038	TOTAL TRAVEL & TRANSPORTATION		157,000	200,000	
A03805	Travelling Allowance		140,000	140,000	
001 A03806	Travelling Allowance Transportation of Goods		140,000	140,000 46,000	
A03806 001	Transportation of Goods Transportation of Goods		3,000	46,000	
A03808	Conveyance Charges		14.000	14.000	
001	Conveyance Charges  Conveyance Charges		14,000	14,000	
001	Conveyance Charges		14,000	17,000	

0911	20 OTHERS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 091 0911 09112	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	ON AFFAIR & SERVI		Rs
DI435	Regional Institutes for Teacher Education (Female) DIKhan	s		
A039	TOTAL GENERAL		43,000	73,000
A03901 001 A03902	Stationery Stationery Printing and Publication		14,000 14,000 5,000	14,000 14,000 5,000
001 A03905 A03970	Printing and Publication  Printing and publication  Newspapers Periodicals and Books  Others		5,000 4,000 20,000	5,000 4,000 50,000
001	Others		20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	288,000
A041	TOTAL PENSION		1,000	288,000
A04114	Superannuation Encashment of L.P.R		1,000	288,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-
A052	TOTAL GRANTS-DOMESTIC		500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	
001	Fin. Assis. to the families of G.Serv. who exp	)	500,000	
A09	TOTAL PHYSICAL ASSETS		2,000	
A092	TOTAL COMPUTER EQUIPMENT		1,000	
A09201 001	Hardware Hardware		1,000	

0911	20 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCAT 0911 PRE- & PRIMARY EDUCAT 091120 OTHERS		N AFFAIR & SERVI		Rs	
DI435	Regional Institutes for Teachers Education (Female) DIKhan				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		22,000	30,000	
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		12,000	20,000 20,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
_	al Institutes for Teachers ion (Female) DIKhan		22,712,000	18,030,000	

0911	20 OTHERS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND TAK	TICOLARS OF THE SCHEWE	2018-2019	2018-2019	2018-2019
		2010-2019	2010-2017	2010-2017
			Rs	Rs
09	EDUCATION AFFAIRS AND			
091	PRE. & PRIMARY EDUCATI		_	
0911 09112	PRE- & PRIMARY EDUCAT OTHERS	ION AFFAIR SERVIC	ES	
09112	OTHERS			
HR43	Regional Institutes for Teache Education (Male) Haripur	ers		
A 0.1	TOTAL EMBLOYEES DELATED		24 954 900	26 420 000
A01	TOTAL EMPLOYEES RELATED EXPENSES.		24,856,800	26,420,000
	EAI ENGEG.			
A011	TOTAL PAY	31	15.765.600	17.266.500
		_		
A011-1	TOTAL PAY OF OFFICERS	15	12,391,400	13,881,800
A01101	Total Basic Pay Of Officer	<u>15</u>	12,144,600	13,381,500
A 01 1 02	Porsonal nav		246,800	500 200
A01102	Personal pay		240,800	500,300
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	3.374.200	3.384.700
		_		
A01151	Total Basic Pay Other Staff	<u>16</u>	3,374,200	3,384,700
A012	TOTAL ALLOWANCES		9,091,200	9,153,500
A012-1	TOTAL REGULAR ALLOWANCES		8,565,200	9,140,100
	Senior Post Allowance		15,000	10,000
A01202	House Rent Allowance		1,386,000	1,281,800
A01203	Conveyance Allowance		1,273,700	1,223,700
A01207	Washing Allowance		9,000	10,800
A01208	Dress Allowance		9,000	10,800
A0120D	Integrated Allowance		10,800	10,800
A01217	Medical Allowance		844,800	898,900
A0121T	Adhoc Relief Allowance 2013		366,400	391,200
A01224	Entertainment Allowance		18,000	18,800
A0122C	Adhoc Relief Allowance - 2015		236,100	261,000
A0122M			1,213,200	1,350,300
A0122N	Special Conveyance Allowance		24,600	48,000
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017		1,576,600	1,726,600
A01224 A01238	Charge allowance		1,370,000	1,726,600
A01236 A0123G	Ad-hoc Relief Allowance-2018		1,552,000	1,726,600
A01270	Other		30.000	170.000

	20 OTHERS				
UNCTIONAL CUM OBJECT CLASSIFICATION  NUMBER OF  ND PARTICULARS OF THE SCHEME  POSTS  2018-2019			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
09 091 0911 09112	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	ON AFFAIR & SERVI	СЕ	A.S	
HR43	08 Regional Institutes for Teacher Education (Male) Haripur	s			
001	Others		30,000	170,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	526,000	13,400	
A01274	Medical Charges		1,000	13,400	
001	Medical Charges		1,000	13,400	
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		358,500	410,800	
A032	TOTAL COMMUNICATIONS		46,000	41,000	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		40,000	35,000	
A033	TOTAL UTILITIES		115,300	141,600	
A03301	Gas		45,000	54,200	
A03302			5,000	4,500	
A03303	Electricity		60,000	82, 900	
001	Electricity		60,000	82,900	
A03304	Hot and Cold Weather Charges		5,300	32,700	
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	160,000_	
A03805	Travelling Allowance		150,000	150,000	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		37,200	68,200	

09112	20 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERV		Rs	
HR43	Regional Institutes for Teachers Education (Male) Haripur	<b>;</b>			
001 A03905 A03970 001	Stationery Newspapers Periodicals and Books Others Others		15,000 4,200 18,000	20,000 5,200 43,000 43,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,217,900	
A041	TOTAL PENSION		1,000	1,217,900	
A04114	Superannuation Encashment of L.P.R		1,000	1,217,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
	Fin. Assis. to the families of G. Serv. who expire		500,000		
001 <b>A13</b>	Fin. Assis. to the families of G.Serv. who exp  TOTAL REPAIRS AND MAINTENANCE		52,000	100.000	
A130	TOTAL TRANSPORT		25,000	65,000	
A13001 001	Transport Transport		25,000 25,000	65,000 65,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>15,000</u> 15,000	15,000 15,000	

091120	OTHERS				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120 HR4308	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS  Regional Institutes for Teacher Education (Male) Haripur	ON AFFAIR & SERVI ON AFFAIR SERVIC		Rs	
	OTAL FURNITURE AND KTURE		12,000	20,000	
A13201 Fur	rniture and Fixture		12,000	20,000	
O	nstitutes for Teachers (Male) Haripur		25,768,300	28,148,700	

091	120 OTHERS			
FINCTI	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND IA	RITCULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019
		2010-2017	2010-2017	2010-2017
09 091 0911	EDUCATION AFFAIRS ANI PRE.& PRIMARY EDUCAT PRE- & PRIMARY EDUCA'	ION AFFAIR & SERV		Rs
0911				
KT4	399 Regional Institutes for Teach Education (Male) Kohat	ers		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		21,528,000	13,326,800
A011	TOTAL PAY	<u>29</u>	13,514,700	8,343,000
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	10,261,100	6,306,500
A01101	Total Basic Pay Of Officer	14	10,261,100	6,306,500
A011-2	TOTAL PAY OF OTHER STAFF	15	3,253,600	2,036,500
A01151	Total Basic Pay Other Staff	<u>15</u>	3,253,600	2,036,500
A012	TOTAL ALLOWANCES		8,013,300	4,983,800
A012-1	TOTAL REGULAR ALLOWANCES		7,487,300	4,983,800
A01201	Senior Post Allowance		15,000	9,700
A01202	House Rent Allowance		1,271,400	751,700
A01203	Conveyance Allowance		1,187,000	682,200
A01207	Washing Allowance		7,200	5,900
A01208	Dress Allowance		7,200	5,900
A0120D	Integrated Allowance		10,800	10,800
A01217			718,100	469,200
A0121T			306,400	200,100
A01224			19,200	17,500
A0122C			205,100	195,700
	1 Adhoc Releif Allowance 2016		1,029,200	662,800
A0122Y			1,351,500	986,200
A01238	_		7,200	5,500
A0123C	6 Ad-hoc Relief Allowance-2018		1,352,000	980,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	526,000	
A01274	Medical Charges		1,000	

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERVI		Rs	
KT43	Regional Institutes for Teachers Education (Male) Kohat				
001	Medical Charges		1,000		
A01278 001	Leave Salary Leave Salary		<u>525,000</u> 525,000		
001	Leave Salary		323,000		
A03	TOTAL OPERATING EXPENSES		381,000	422,000	
A032	TOTAL COMMUNICATIONS		3,000	3,000	
A03201	Postage and Telegraph		3,000	3,000	
A033	TOTAL UTILITIES		206,000	206,000	
A03303	Electricity		200,000	200,000	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION		140,000	172,000	
A03805	Travelling Allowance		130,000	160,000	
001	Travelling Allowance		130,000	160,000	
A03806	Transportation of Goods		2,000	2,000	
001	Transportation of Goods		2,000	2,000	
A03808	Conveyance Charges		8,000	10,000	
001	Conveyance Charges		8,000	10,000	
A039	TOTAL GENERAL		32,000	41,000	
A03901	Stationery		12,000	12,000	
001	Stationery		12,000	12,000	
A03902	Printing and Publication		2,000		
001	Printing and publication		2,000	5 000	
A03905	Newspapers Periodicals and Books		4,000	5,000	
A03907 001	Advertising & Publicity Advertising and Publicity		<del>-</del>	10,000 10,000	
001	Advertising and I deficity			10,000	

09112	20 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERVI		Rs	
KT43	99 Regional Institutes for Teachers Education (Male) Kohat				
A03970 001	Others Others		14,000 14,000	14,000 14,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,732,600	
A041	TOTAL PENSION		1,000	1,732,600	
A04114	Superannuation Encashment of L.P.R		1,000	1,732,600	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		24,000	24,000	
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	12,000	
A13101 001	Machinery and Equipment Machinery and Equipment		12,000 12,000	12,000 12,000	
A132	TOTAL FURNITURE AND FIXTURE		12,000	12,000	
A13201	Furniture and Fixture		12,000	12,000	
_	al Institutes for Teachers ion (Male) Kohat		22,434,000	15,505,400	

0911	20 OTHERS				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERV			
KT44	Regional Institutes for Teachers Education (Female) Kohat	S			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		26,111,500	13,411,900	
A011	TOTAL PAY	<u> 25</u>	18,659,500	8,437,200	
A011-1	TOTAL PAY OF OFFICERS	10	15,537,800_	6,157,200	
A01101	Total Basic Pay Of Officer	10	15,483,300	6,157,200	
A01102	Personal pay		54,500		
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	3,121,700	2,280,000	
A01151	Total Basic Pay Other Staff	15	3,109,700	2,280,000	
A01152	Personal pay		12,000		
A012	TOTAL ALLOWANCES		7,452,000	4,974,700	
A012-1	TOTAL REGULAR ALLOWANCES		6,926,000	4,823,700	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		992,500	695,200	
A01203	Conveyance Allowance		959,900	804,200	
A01207	Washing Allowance		5,400	6,000	
A01208	Dress Allowance		5,400	6,000	
A0120D	Integrated Allowance		16,200	10,800	
A01217	Medical Allowance		599,500	511,100	
A0121T	Adhoc Relief Allowance 2013		223,800	204,000	
A01224	Entertainment Allowance		13,200	14,200	
A0122C	Adhoc Relief Allowance - 2015		233,500	140,400	
A0122M			845,000	722,200	
A0122Y	Ad-hoc Relief Allowance 2017		1,150,400	843,700	
A01238	Charge allowance		7,200	7,200	
A0123G	Ad-hoc Relief Allowance-2018		1,859,000	843,700	

0911	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 091	EDUCATION AFFAIRS AND		CE		
091	PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION				
09112		ION AFFAIR SERVIC	ES .		
<b>T</b> Z/ID 4.4	100 D 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
KT44	S	<b>'S</b>			
	<b>Education</b> (Female) Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	526,000	151,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000	151,000	
001	Leave Salary		525,000	151,000	
A03	TOTAL OPERATING EXPENSES		323,500	389,500	
A032	TOTAL COMMUNICATIONS		43,500	43,500_	
A03201	Postage and Telegraph		3,500	3,500	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		125,000	120,000	
4.02201			50,000	50.000	
A03301 A03303	Gas Electricity		50,000 70,000	50,000 70,000	
001	Electricity		70,000	70,000	
A03304			5,000	70,000	
A038	TOTAL TRAVEL &		129,000	209.000	
11000	TRANSPORTATION		122,000		
A03805	Travelling Allowance		120,000	200,000	
001	Travelling Allowance		120,000	200,000	
A03806	Transportation of Goods		3,000	3,000	
001	Transportation of Goods		3,000	3,000	
A03808	Conveyance Charges		6,000	6,000_	
001	Conveyance Charges		6,000	6,000	
A039	TOTAL GENERAL		26,000	17,000	
A03901	Stationery		12.000	12.000	
001	Stationery		12,000	12,000	
001	Stationery		12,000	12,000	

09112	20 OTHERS				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
00	EDUCATION AFFAIRS AND	CEDIMOEG	Rs	Rs	
09 091	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO		ICE		
091 0911	PRE- & PRIMARY EDUCATIO				
09112		ON AFFAIR SERVIC	LO		
07112	OTHERS				
KT44	00 Regional Institutes for Teachers	S			
	<b>Education (Female) Kohat</b>				
4.02005	N. D. F. L. I.D. I		4.000	4.000	
A03905 A03970	Newspapers Periodicals and Books Others		4,000	4,000 1,000	
A03970 001	Others		10,000	1,000	
001	Others		10,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1,000	375,000	
	BENEFITS				
A041	TOTAL PENSION		1,000	375,000	
A04114	Superannuation Encashment of L.P.R		1,000	375,000	
A05	TOTAL GRANTS SUBSIDIES AND		500,000	_	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		500,000		
11002			,		
A05216	Fin. Assis. to the families of		500,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	40,000	
			,	,	
A131	TOTAL MACHINERY AND		10,000	10,000	
	EQUIPMENT				
A13101	Machinery and Equipment		10.000	10.000	
001	Machinery and Equipment		10,000	10,000	
001			10,000	,000	
A132	TOTAL FURNITURE AND		10,000	30,000	
	FIXTURE				
A 12201	E ' IE'		10.000	20.000	
A13201	Furniture and Fixture		10,000	30,000	

091120	OTHERS				
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	LARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
091	PRE.& PRIMARY EDUCATION	ON AFFAIR & SERVI	CE		
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVIC	ES		
091120	OTHERS				
KT4400	Regional Institutes for Teacher	·s			
	<b>Education</b> (Female) Kohat				
Regional In	stitutes for Teachers		26,956,000	14,216,400	
<b>Education</b> (	Female) Kohat				

091120	OTHERS				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	ULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 091 0911 091120	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERV			
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.				
	TAL EMPLOYEES RELATED PENSES.		17,879,500	17,400,200	
A011 TO	TAL PAY	<u> 26</u>	11,982,000	11,238,200	
A011-1 TO	TAL PAY OF OFFICERS	11	8,405,800	7,927,300	
A01101 Tot	al Basic Pay Of Officer	ш	8,405,800	7,927,300	
А011-2 ТО	TAL PAY OF OTHER STAFF	15	3,576,200	3,310,900	
A01151 Tot	al Basic Pay Other Staff	15	3,576,200	3,310,900	
A012 TO	TAL ALLOWANCES		5,897,500	6,162,000	
A012-1 TO	TAL REGULAR ALLOWANCES		5,371,500	5,738,100	
A01201 Sen	ior Post Allowance		15,000	16,300	
A01202 Ho	use Rent Allowance		915,400	731,300	
A01203 Cor	nveyance Allowance		884,500	749,700	
A01207 Wa	shing Allowance		10,800	8,300	
A01208 Dre	ess Allowance		9,000	8,300	
A0120D Inte	egrated Allowance		10,800	10,800	
	dical Allowance		663,700	612,400	
	hoc Relief Allowance 2013		274,200	257,900	
	ertainment Allowance		19,200	13,200	
	hoc Relief Allowance - 2015		191,000	175,200	
	hoc Releif Allowance 2016		980,700	895,000	
	-hoc Relief Allowance 2017		198,200	1,129,100	
	arge allowance hoc Relief Allowance-2018		1,199,000	1,200 1,129,400	
A012-2 TO	TAL OTHER ALLOWANCES(EXCLUDIN	(G TA)	526,000	423,900	
A01274 Me	dical Charges		1,000		

0911	20	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	20	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERVI		Rs	
MA43	313	Regional Institutes for Teachers Education (Female) Mansehra.				
001	Medio	cal Charges		1,000		
A01278		e Salary		525,000	423,900	
001	Leave	e Salary		525,000	423,900	
A03	TOT	AL OPERATING EXPENSES		431,000	651,100	
A032	TOT	AL COMMUNICATIONS		38,000	44,900	
A03201	Posta	ge and Telegraph		3,000	3,000	
A03202	Telep	hone and Trunk Call		35,000	41,900	
A033	TOTA	AL UTILITIES		220,000	220,000	
A03301	Gas			110,000	110,000	
A03303	Electr	ricity		110,000	110,000	
001	Electr	ricity		110,000	110,000	
A038		AL TRAVEL & NSPORTATION		116,000	327,000	
A03805		elling Allowance		110,000	321,000	
001		elling Allowance		110,000	321,000	
A03808 001		eyance Charges		6,000	6,000	
001	Conv	eyance Charges		6,000	6,000	
A039	TOT	AL GENERAL		57,000	59,200	
A03901	Statio	•		23,000	23,000	
001	Statio	·		23,000	23,000	
A03905		papers Periodicals and Books		4,000	6,200	
A03970	Other			30,000	30,000	
001	Other	S		30,000	30,000	

0911	20	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	20	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERV		Rs	
MA43	313	Regional Institutes for Teachers Education (Female) Mansehra.	ı			
A04	_	AL EMPLOYEES' RETIREMENT EFITS		1,000	337,900	
A041	тот	AL PENSION		1,000	337,900_	
A04114	Supe	rannuation Encashment of L.P.R		1,000	337,900	
A05		AL GRANTS SUBSIDIES AND TE OFF LOANS		500,000_	-	
A052	тот	AL GRANTS-DOMESTIC		500,000		
A05216		Assis. to the families of erv. who expire		500,000		
001		Assis. to the families of G.Serv. who exp		500,000		
A13	тот	AL REPAIRS AND MAINTENANCE		35,000	35,000	
A131		AL MACHINERY AND IPMENT		25,000	25,000_	
A13101 001		ninery and Equipment ninery and Equipment		25,000 25,000	25,000 25,000	
A132		AL FURNITURE AND TURE		10,000	10,000	
A13201	Furn	iture and Fixture		10,000	10,000	
_		titutes for Teachers Female) Mansehra.		18,846,500	18,424,200	

09112	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND			
091	PRE. & PRIMARY EDUCATION			
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVI	CES	
09112	0 OTHERS			
MD42	Regional Institutes for Teacher Education (Male) Malakand	rs		
101	TOTAL EMBLOYEES DELATED		<b>33 510 5</b> 00	10.073.000
A01	TOTAL EMPLOYEES RELATED EXPENSES.		22,510,700	19,862,900
	eat enses.			
A011	TOTAL PAY	27	13.931.400	12,707,900
11011		<del></del>		<del>, ,</del>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	10,345,200	9,919,100
A01101	Total Basic Pay Of Officer	<u>12</u>	10,327,200	9,864,600
	D 1		40.000	-1-00
A01102	Personal pay		18,000	54,500
A011-2	TOTAL PAY OF OTHER STAFF	15	3.586.200	2.788.800
AU11-2	TOTAL TAT OF OTHER STAFF	<u>1.1</u>	المراجعين المراجعين	<u> </u>
A01151	Total Basic Pay Other Staff	<u>15</u>	3,586,200	2,788,800
-	•		, <del>,</del>	, ,
A012	TOTAL ALLOWANCES		8,579,300	7,155,000
A012-1	TOTAL REGULAR ALLOWANCES		8,053,300	7,105,000
101201	0.1.0		17.000	15.000
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		1,190,500	1,059,000
A01203	Conveyance Allowance		1,109,000	920,200
A01207	Washing Allowance		9,000	8,000
A01208	Dress Allowance Integrated Allowance		9,000	8,000 5,400
A0120D	· ·		10,800	5,400 654 200
A01217 A0121T	Medical Allowance		731,400	654,200
A01211 A01224	Adhoc Relief Allowance 2013 Entertainment Allowance		330,900 25,200	278,800 19,200
A01224 A0122C	Adhoc Relief Allowance - 2015		25,200	19,200
A0122C A0122M	Adhoc Releif Allowance 2016		1,092,400	1,029,900
A0122M A0122Y	Ad-hoc Relief Allowance 2017		1,391,300	1,029,900
A01221 A01233	Unattractive Area Allowance		468,000	378,700
001	Unattractive Area Allowance		468,000	378,700
A01238	Charge allowance		1,200	570,700
A01236	Ad-hoc Relief Allowance-2018		1,392,000	1,272,400
.101250	The state of the s		1,572,000	1,2.2,100

0911	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND SPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERVI		Rs	
MD42	243 Regional Institutes for Teachers Education (Male) Malakand	S			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	526,000	50,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000	50,000	
001	Leave Salary		525,000	50,000	
A03	TOTAL OPERATING EXPENSES		439,000	405,600	
A032	TOTAL COMMUNICATIONS		54,000	34,000	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		50,000	30,000	
A033	TOTAL UTILITIES		220,000	234,000	
A03303	Electricity		100.000	100,000	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		120,000	134,000	
A038	TOTAL TRAVEL & TRANSPORTATION		144,000	120,000	
A03805	Travelling Allowance		140,000	120,000	
001	Travelling Allowance		140,000	120,000	
A03806	Transportation of Goods		1,000		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		3,000		
001	Conveyance Charges		3,000		
A039	TOTAL GENERAL		21,000	17,600	
A03901	Stationery		8,000	7,000	
001	Stationery		8,000	7,000	
A03902	Printing and Publication		2,000		

09112	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	ON AFFAIR & SERVI		Rs	
MD42	Regional Institutes for Teachers Education (Male) Malakand	s			
001 A03905 A03970 001	Printing and publication Newspapers Periodicals and Books Others Others		2,000 4,000 7,000 7,000	5,600 5,000 5,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,218,000	
A041	TOTAL PENSION		1,000	1,218,000	
A04114	Superannuation Encashment of L.P.R		1,000	1,218,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who exp	)	500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		17,000	12,000_	
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	12,000	
A13101 001	Machinery and Equipment Machinery and Equipment		12,000 12,000	12,000 12,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000		
A13201	Furniture and Fixture		5,000		

091120	OTHERS				
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	LARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
091	PRE.& PRIMARY EDUCATION	ON AFFAIR & SERVI	CE		
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVIC	ES		
091120	OTHERS				
MD4243	Regional Institutes for Teacher	rs			
	Education (Male) Malakand				
O	stitutes for Teachers		23,467,700	21,498,500	
Education (	Male) Malakand				

09112	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 091 0911 09112	EDUCATION AFFAIRS ANI PRE.& PRIMARY EDUCAT PRE- & PRIMARY EDUCAT OTHERS	ION AFFAIR & SERV		
MD42	Regional Institutes for Teach Education (Female) Malakano			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		18,177,800	17,031,900
A011	TOTAL PAY	26	10,891,000	10,111,900
A011-1	TOTAL PAY OF OFFICERS	12	8,417,100	7,798,100
A01101	Total Basic Pay Of Officer	<u>12</u>	8,369,100	7,798,100
A01102	Personal pay		48,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	2,473,900	2,313,800
A01151	Total Basic Pay Other Staff	14	2,473,900	2,313,800
A012	TOTAL ALLOWANCES		7,286,800	6,920,000
A012-1	TOTAL REGULAR ALLOWANCES		6,760,800	6,820,000
A01201	Senior Post Allowance		15,000	20,000
A01202	House Rent Allowance		962,600	1,541,400
A01203	Conveyance Allowance		1,000,200	859,200
A01207	Washing Allowance		9,000	7,200
A01208	Dress Allowance		9,000	7,200
A0120D	Integrated Allowance		10,800	10,800
A01216	Qualification Allowance Medical Allowance		120,000	EE1 100
A01217 A0121T	Adhoc Relief Allowance 2013		633,900 248,700	551,100 209,500
A01224 A0122C	Entertainment Allowance Adhoc Relief Allowance - 2015		18,000 166,700	19,200 141,200
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		855,500	797,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017		1,084,200	1,008,700
A01223 A01233	Unattractive Area Allowance		420,000	390,000
001	Unattractive Area Allowance Unattractive Area Allowance		420,000	390,000
A01238	Charge allowance		1,200	7,700
A0123G	Ad-hoc Relief Allowance-2018		1,086,000	1,009,800
7101230	To how Honer I morraneo 2010		1,000,000	1,000,000

0911	20	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019			
09 091 0911 09112	20	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	ON AFFAIR & SERVI		Rs	
MD42	244	Regional Institutes for Teacher Education (Female) Malakand	s			
A01270	Othe	er.		120,000	240.000	
001	Othe			120,000	240,000	
A012-2	тот	TAL OTHER ALLOWANCES(EXCLUDI	NG TA)	526,000	100,000	
				1.000		
A01274 001		ical Charges ical Charges		1,000 1,000		
A01278		re Salary		525.000	100.000	
001		e Salary		525,000	100,000	
A03	тот	TAL OPERATING EXPENSES		349,000	502,600	
A032	тот	TAL COMMUNICATIONS		39,000	39,000	
A03201	Posta	age and Telegraph		4,000	4,000	
A03202	Tele	phone and Trunk Call		35,000	35,000	
A033	тот	TAL UTILITIES		220,000	326,900	
A03301	Gas			70,000	70,000	
A03303		tricity		50,000	116,900	
001		tricity		50,000	116,900	
A03304	Hot	and Cold Weather Charges		100,000	140,000	
A038		CAL TRAVEL & ANSPORTATION		67,000	109,000	
A03805	Trav	relling Allowance		60,000	100,000	
001		relling Allowance		60,000	100,000	
A03806	Tran	sportation of Goods		2,000	2,000	
001	Tran	sportation of Goods		2,000	2,000	
A03808	Conv	veyance Charges		5,000	7,000	
001	Conv	veyance Charges		5,000	7,000	

0911	20 OTHERS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERVI		Rs
MD4	244 Regional Institutes for Teachers Education (Female) Malakand	3		
A039	TOTAL GENERAL		23,000	27,700
A03901 001 A03905 A03970 001	Stationery Stationery Newspapers Periodicals and Books Others Others		13,000 13,000 3,000 7,000 7,000	15,000 15,000 5,700 7,000 7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	280,000
A041	TOTAL PENSION		1,000	280,000
A04114	Superannuation Encashment of L.P.R		1,000	280,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	300,000
A052	TOTAL GRANTS-DOMESTIC		500,000	300,000
A05216	G. Serv. who expire		500,000	300,000
001 <b>A13</b>	Fin. Assis. to the families of G.Serv. who exp  TOTAL REPAIRS AND MAINTENANCE		500,000 	300,000 32,000
A131	TOTAL MACHINERY AND EQUIPMENT		16,000	16,000
A13101 001	Machinery and Equipment Machinery and Equipment		16,000 16,000	16,000 16,000
A132	TOTAL FURNITURE AND FIXTURE		14,500	16,000

091120	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120	EDUCATION AFFAIRS AND PRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	ON AFFAIR & SERVI	_	Rs	
MD4244	Regional Institutes for Teacher Education (Female) Malakand	rs			
A13201 Furn	niture and Fixture		14,500	16,000	
_	stitutes for Teachers Female) Malakand		19,058,300	18,146,500	

00112	O OTHERS			
09112	0 OTHERS			
FUNCTION	IAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PART	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES
		2018-2019	2018-2019	2018-2019
00	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs
09 091	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCAT		ICE	
0911	PRE- & PRIMARY EDUCAT			
091120		DERVIC	25	
MR43	95 Regional Institutes for Teach Education (Male) Mardan	ers		
A01	TOTAL EMPLOYEES RELATED		22,506,500	20,459,200
AVI	EXPENSES.		22,	2U, 7.77, 2UU
A011	TOTAL PAY	28	14,075,200	13,363,600
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	11,176,500	12,093,200
A 01 1 0 1	Total Pagia Pay Of Officer	12	11 000 000	12.055.500
A01101	Total Basic Pay Of Officer	<u>13</u>	11,090,800	17,022,200
A01102	Personal pay		85,700	37,700
	F-7		35,700	27,700
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	2,898,700	1,270,400
A01151	Total Basic Pay Other Staff	<u>15</u>	2,898,700	1,270,400
4042	TOTAL ALLOWANCES		0.404.200	<b>=</b> 00 <b>=</b> <00
A012	TOTAL ALLOWANCES		8,431,300	7,095,600
A012-1	TOTAL REGULAR ALLOWANCES		7,905,300	6,661,700
			· · ·	· / <del>-</del>
A01201	Senior Post Allowance		15,000	23,800
A01202	House Rent Allowance		1,227,000	980,600
A01203	Conveyance Allowance		1,126,300	651,300
A01207	Washing Allowance		9,000	8,800
A01208	Dress Allowance		9,000	8,800
A0120D	Integrated Allowance		10,800	10,800
A0120P	Adhoc Relief 2009			18,700
A0120X	Adhoc Allowance - 2010			217,600
A01216	Qualification Allowance		120,000	
A01217	Medical Allowance		769,500	694,300
A0121A	Ad - hoc Allowance - 2011			37,400
	Adhoc Relief Allowance - 2012			61,800
A0121T	Adhoc Relief Allowance 2013		339,100	333,800
A0121Z	Adhoc Relief Allowance-2014		40.000	21,600
A01224	Entertainment Allowance		19,200	16,200
A0122C	Adhor Relief Allowance - 2015		219,200	240,200
AU122M	Adhoc Releif Allowance 2016		1,112,500	832,400

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	ON AFFAIR & SERVI		Rs	
MR43	Regional Institutes for Teacher Education (Male) Mardan	rs			
A0122Y A01236 A01238 A0123G A01270	Ad-hoc Relief Allowance 2017 Deputation Allowance Charge allowance Ad-hoc Relief Allowance-2018 Other		1,407,500 1,200 1,400,000 120,000	1,256,200 25,300 1,100 1,221,000	
001	Others		120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	526,000	433,900	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 525,000 525,000	185,200 185,200 248,700 248,700	
A03	TOTAL OPERATING EXPENSES		295,000	302,000	
A032	TOTAL COMMUNICATIONS		48,000	43,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		3,000 45,000	3,000 40,000	
A033	TOTAL UTILITIES		65,000	80,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		60,000 60,000 5,000	75,000 75,000 5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		145,000	142,000	
A03805 001 A03806 001 A03808	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods Conveyance Charges		130,000 130,000 3,000 3,000 12,000	130,000 130,000	
001	Conveyance Charges		12,000	12,000	

0911	20 OTHERS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 091 0911 09112	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	ON AFFAIR & SERVI		Rs
MR4	Regional Institutes for Teacher Education (Male) Mardan	rs		
A039	TOTAL GENERAL		37,000	37,000
A03901 001 A03905 A03970 001	Stationery Stationery Newspapers Periodicals and Books Others Others		20,000 20,000 5,000 12,000 12,000	20,000 20,000 5,000 12,000 12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	256,100
<b>1041</b>	TOTAL PENSION		1,000	256,100
04114	Superannuation Encashment of L.P.R		1,000	256,100
.05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-
A052	TOTAL GRANTS-DOMESTIC		600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		21,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	12,000
A13101	Machinery and Equipment		12,000	12,000

12,000

12,000

001 Machinery and Equipment

091120	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120 MR4395	EDUCATION AFFAIRS AND PRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS  Regional Institutes for Teacher Education (Male) Mardan	ON AFFAIR & SERVI ON AFFAIR SERVIC		Rs	
	TAL FURNITURE AND		9,000		
A13201 Furi	niture and Fixture		9,000		
Ü	stitutes for Teachers Male) Mardan	23,423,500	21,029,300		

FUNCTIONAL CUM OBJECT CLASSIFICATION   NUMBER OF POSTS   ESTIMATES   ESTIMATES   ESTIMATES   2018-2019   2018-20	0911	20 OTHERS			
Part	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
PRE	AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
Description			2018-2019	2018-2019	2018-2019
PRE& PRIMARY EDUCATION AFFAIR & SERVICE				Rs	Rs
Company	091 0911	PRE.& PRIMARY EDUCAT PRE- & PRIMARY EDUCA	TION AFFAIR & SERV		
EXPENSES.  A011 TOTAL PAY 32 18,121,700 18,246,700.  A011-1 TOTAL PAY OF OFFICERS 15 14,071,300 14,752,600.  A01101 Total Basic Pay Of Officer 15 14,072,000 14,752,600.  A01102 Personal pay 31,600  A011-2 TOTAL PAY OF OTHER STAFF 12 4,050,400 3,494,100.  A011-51 Total Basic Pay Other Staff 12 4,050,400 3,471,500.  A01152 Personal pay 12,000 22,600  A012 TOTAL ALLOWANCES 10,467,100 10,204,200.  A012-1 TOTAL REGULAR ALLOWANCES 9,941,100 10,204,200.  A012-1 TOTAL REGULAR ALLOWANCES 1,770,800 2,146,400 4,01203 Conveyance Allowance 1,770,800 2,146,400 4,01203 Conveyance Allowance 1,248,800 1,245,300 4,01207 Washing Allowance 1,248,800 1,245,300 4,01207 Washing Allowance 1,2600 11,100 A01208 Dress Allowance 1,2600 11,100 A01208 Dress Allowance 1,2600 11,100 A01208 Dress Allowance 1,2600 5,400 5,400 A01201 Housing Subsidy Allowance 2,5400 5,400 5,400 A01201 Housing Subsidy Allowance 2,5400 5,400 5,400 A01201 Housing Subsidy Allowance 2,5400 5,400 5,400 A01201 Allowance 2,5400 5,400 5,400 A01201 Entertainment Allowance 2,5400 390,500 A01217 Adhoc Relief Allowance 2013 386,400 390,500 A01217 Adhoc Relief Allowance 2015 263,400 264,100 A01220 Adhoc Relief Allowance 2015 263,400 264,100 A01220 Adhoc Relief Allowance 2017 1,811,500 1,801,900 A01230 Ad-hoc Relief Allowance-2017 1,811,500 1,801,900 A01230 Ad-hoc Relief Allowance-2018 1,807,000 1,788,900	PR52	8			
A011-1         TOTAL PAY OF OFFICERS         15         14,071,300         14,752,600           A01101         Total Basic Pay Of Officer         15         14,039,700         14,752,600           A01102         Personal pay         31,600         3,494,100           A011-1         TOTAL PAY OF OTHER STAFF         17         4,050,400         3,494,100           A01151         Total Basic Pay Other Staff         12         4,038,400         3,471,500           A01152         Personal pay         12,000         22,600           A012         TOTAL ALLOWANCES         10,467,100         10,204,200           A012-1         TOTAL REGULAR ALLOWANCES         9,941,100         10,204,200           A01201         Senior Post Allowance         1,700,800         2,146,400           A01202         House Rent Allowance         1,770,800         2,146,400           A01203         Conveyance Allowance         12,248,800         1,245,300           A01204         Washing Allowance         11,080         10,100           A01205         Dress Allowance         10,800         10,100           A01206         Integrated Allowance         5,400         5,400           A01207         Adhoic Relief Allowance 2013         386,400 <td>A01</td> <td></td> <td></td> <td>28,588,800</td> <td>28,450,900</td>	A01			28,588,800	28,450,900
A01101         Total Basic Pay Of Officer         15         14,039,700         14,752,600           A01102         Personal pay         31,600         3,494,100           A011-2         TOTAL PAY OF OTHER STAFF         12         4,050,400         3,494,100           A01151         Total Basic Pay Other Staff         12         4,038,400         3,471,500           A01152         Personal pay         12,000         22,600           A012         TOTAL ALLOWANCES         10,467,100         10,204,200           A012-1         TOTAL REGULAR ALLOWANCES         9,941,100         15,000           A01201         Senior Post Allowance         1,770,800         2,146,400           A01202         House Rent Allowance         1,248,800         1,245,300           A01203         Conveyance Allowance         12,600         11,100           A01204         Dress Allowance         10,800         10,100           A01205         Dress Allowance         5,400         5,400           A01206         Housing Subsidy Allowance         10,800         10,100           A01207         Medical Allowance         903,700         892,300           A01217         Adhoc Relief Allowance 2013         386,400         390,500	A011	TOTAL PAY	32.	18,121,700	18,246,700
A01102         Personal pay         31,600           A011-2         TOTAL PAY OF OTHER STAFF         12         4,050,400         3,494,100           A01151         Total Basic Pay Other Staff         1Z         4,038,400         3,471,500           A01152         Personal pay         12,000         22,600           A012         TOTAL ALLOWANCES         10,467,100         10,204,200           A012-1         TOTAL REGULAR ALLOWANCES         9,941,100         15,000           A01201         Senior Post Allowance         15,000         15,000           A01202         House Rent Allowance         1,770,800         2,146,400           A01203         Conveyance Allowance         1,248,800         1,245,300           A01204         Washing Allowance         12,600         11,100           A01205         Housing Subsidy Allowance         10,800         10,100           A01206         Housing Subsidy Allowance         259,400         5,400           A01217         Medical Allowance         2903,700         892,300           A01217         Adhoc Relief Allowance 2013         386,400         390,500           A01224         Entertainment Allowance         13,200         49,700           A01224	A011-1	TOTAL PAY OF OFFICERS	15	14,071,300	14,752,600
A011-2         TOTAL PAY OF OTHER STAFF         12         4,050,400         3,494,100           A01151         Total Basic Pay Other Staff         17         4,038,400         3,471,500           A01152         Personal pay         12,000         22,600           A012         TOTAL ALLOWANCES         10,467,100         10,204,200           A012-1         TOTAL REGULAR ALLOWANCES         9,941,100         10,204,200           A01201         Senior Post Allowance         1,770,800         2,146,400           A01202         House Rent Allowance         1,248,800         1,245,300           A01203         Conveyance Allowance         12,660         11,100           A01204         Washing Allowance         10,800         10,100           A01205         Dress Allowance         5,400         5,400           A01206         Housing Subsidy Allowance         5,400         5,400           A01207         Medical Allowance         259,400         167,500           A01217         Medical Allowance         903,700         892,300           A01217         Adhoc Relief Allowance 2013         386,400         390,500           A01224         Entertainment Allowance         13,200         49,700           A012	A01101	Total Basic Pay Of Officer	<u>15</u>	14,039,700	14,752,600
A01151         Total Basic Pay Other Staff         17         4,038,400         3,471,500           A01152         Personal pay         12,000         22,600           A012         TOTAL ALLOWANCES         10,467,100         10,204,200           A012-1         TOTAL REGULAR ALLOWANCES         9,941,100         10,204,200           A01201         Senior Post Allowance         15,000         15,000           A01202         House Rent Allowance         1,770,800         2,146,400           A01203         Conveyance Allowance         12,600         11,100           A01204         Washing Allowance         12,600         11,100           A01205         Dress Allowance         10,800         10,100           A01206         Integrated Allowance         5,400         5,400           A01207         Medical Allowance         259,400         167,500           A01217         Medical Allowance         903,700         892,300           A01217         Adhoc Relief Allowance 2013         386,400         390,500           A01224         Entertainment Allowance         13,200         49,700           A012225         Adhoc Relief Allowance 2016         1,403,100         1,386,000           A01227         Ad-ho	A01102	Personal pay		31,600	
A01152         Personal pay         12,000         22,600           A012         TOTAL ALLOWANCES         10,467,100         10,204,200           A012-1         TOTAL REGULAR ALLOWANCES         9,941,100         10,204,200           A01201         Senior Post Allowance         15,000         15,000           A01202         House Rent Allowance         1,770,800         2,146,400           A01203         Conveyance Allowance         1,248,800         1,245,300           A01207         Washing Allowance         12,600         11,100           A01208         Dress Allowance         10,800         10,100           A01209         Integrated Allowance         5,400         5,400           A01201         Housing Subsidy Allowance         259,400         167,500           A01217         Medical Allowance         903,700         892,300           A01217         Adhoc Relief Allowance         386,400         390,500           A01224         Entertainment Allowance         13,200         49,700           A01225         Adhoc Relief Allowance 2015         263,400         264,100           A01227         Ad-hoc Relief Allowance 2016         1,403,100         1,386,000           A01228         Ad-hoc Relief Allowa	A011-2	TOTAL PAY OF OTHER STAFF	17.	4,050,400	3,494,100
A012         TOTAL ALLOWANCES         10,467,100         10,204,200           A012-1         TOTAL REGULAR ALLOWANCES         9,941,100         10,204,200           A01201         Senior Post Allowance         15,000         15,000           A01202         House Rent Allowance         1,770,800         2,146,400           A01203         Conveyance Allowance         1,248,800         1,245,300           A01207         Washing Allowance         10,800         10,100           A01208         Dress Allowance         10,800         10,100           A01209         Integrated Allowance         5,400         5,400           A0120E         Housing Subsidy Allowance         259,400         167,500           A0121T         Adhoc Relief Allowance 2013         386,400         390,500           A0122T         Entertainment Allowance         13,200         49,700           A0122C         Adhoc Relief Allowance 2015         263,400         264,100           A0122M         Adhoc Relief Allowance 2016         1,403,100         1,386,000           A0122Y         Ad-hoc Relief Allowance 2017         1,811,500         1,801,900           A0123G         Ad-hoc Relief Allowance-2018         1,807,000         1,788,900	A01151	Total Basic Pay Other Staff	17	4,038,400	3,471,500
A012-1         TOTAL REGULAR ALLOWANCES         9,941,100         10,204,200           A01201         Senior Post Allowance         15,000         15,000           A01202         House Rent Allowance         1,770,800         2,146,400           A01203         Conveyance Allowance         1,248,800         1,245,300           A01207         Washing Allowance         12,600         11,100           A01208         Dress Allowance         10,800         10,100           A0120D         Integrated Allowance         5,400         5,400           A0120E         Housing Subsidy Allowance         259,400         167,500           A01217         Medical Allowance         903,700         892,300           A01217         Adhoc Relief Allowance 2013         386,400         390,500           A01224         Entertainment Allowance         13,200         49,700           A01225         Adhoc Relief Allowance 2015         263,400         264,100           A0122M         Adhoc Relief Allowance 2016         1,403,100         1,386,000           A0122Y         Ad-hoc Relief Allowance 2017         1,811,500         1,801,900           A0123G         Ad-hoc Relief Allowance-2018         1,807,000         1,788,900	A01152	Personal pay		12,000	22,600
A01201       Senior Post Allowance       15,000       15,000         A01202       House Rent Allowance       1,770,800       2,146,400         A01203       Conveyance Allowance       1,248,800       1,245,300         A01207       Washing Allowance       12,600       11,100         A01208       Dress Allowance       10,800       10,100         A0120D       Integrated Allowance       5,400       5,400         A0120E       Housing Subsidy Allowance       259,400       167,500         A01217       Medical Allowance       903,700       892,300         A01217       Adhoc Relief Allowance 2013       386,400       390,500         A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900	A012	TOTAL ALLOWANCES		10,467,100	10,204,200
A01202       House Rent Allowance       1,770,800       2,146,400         A01203       Conveyance Allowance       1,248,800       1,245,300         A01207       Washing Allowance       12,600       11,100         A01208       Dress Allowance       10,800       10,100         A0120D       Integrated Allowance       5,400       5,400         A0120E       Housing Subsidy Allowance       259,400       167,500         A01217       Medical Allowance       903,700       892,300         A01217       Adhoc Relief Allowance 2013       386,400       390,500         A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900	A012-1	TOTAL REGULAR ALLOWANCES		9,941,100	10,204,200
A01203       Conveyance Allowance       1,248,800       1,245,300         A01207       Washing Allowance       12,600       11,100         A01208       Dress Allowance       10,800       10,100         A0120D       Integrated Allowance       5,400       5,400         A0120E       Housing Subsidy Allowance       259,400       167,500         A01217       Medical Allowance       903,700       892,300         A01217       Adhoc Relief Allowance 2013       386,400       390,500         A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Releif Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900	A01201	Senior Post Allowance		15,000	15,000
A01207       Washing Allowance       12,600       11,100         A01208       Dress Allowance       10,800       10,100         A0120D       Integrated Allowance       5,400       5,400         A0120E       Housing Subsidy Allowance       259,400       167,500         A01217       Medical Allowance       903,700       892,300         A0121T       Adhoc Relief Allowance 2013       386,400       390,500         A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900	A01202	House Rent Allowance		1,770,800	2,146,400
A01208       Dress Allowance       10,800       10,100         A0120D       Integrated Allowance       5,400       5,400         A0120E       Housing Subsidy Allowance       259,400       167,500         A01217       Medical Allowance       903,700       892,300         A0121T       Adhoc Relief Allowance 2013       386,400       390,500         A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900		Conveyance Allowance		1,248,800	1,245,300
A0120D       Integrated Allowance       5,400       5,400         A0120E       Housing Subsidy Allowance       259,400       167,500         A01217       Medical Allowance       903,700       892,300         A0121T       Adhoc Relief Allowance 2013       386,400       390,500         A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900	A01207	Washing Allowance		12,600	11,100
A0120E       Housing Subsidy Allowance       259,400       167,500         A01217       Medical Allowance       903,700       892,300         A0121T       Adhoc Relief Allowance 2013       386,400       390,500         A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900	A01208				10,100
A01217       Medical Allowance       903,700       892,300         A0121T       Adhoc Relief Allowance 2013       386,400       390,500         A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900	A0120D	_			
A0121T       Adhoc Relief Allowance 2013       386,400       390,500         A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900	A0120E	·		259,400	
A01224       Entertainment Allowance       13,200       49,700         A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900					
A0122C       Adhoc Relief Allowance - 2015       263,400       264,100         A0122M       Adhoc Relief Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900					
A0122M       Adhoc Releif Allowance 2016       1,403,100       1,386,000         A0122Y       Ad-hoc Relief Allowance 2017       1,811,500       1,801,900         A0123G       Ad-hoc Relief Allowance-2018       1,807,000       1,788,900					
A0122Y Ad-hoc Relief Allowance 2017 1,811,500 1,801,900 A0123G Ad-hoc Relief Allowance-2018 1,807,000 1,788,900					
A0123G Ad-hoc Relief Allowance-2018 1,807,000 1,788,900					
A012/0 Other <u>30,000</u> <u>30,000</u>					
	A01270	Other		30,000	30,000

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATI 0911 PRE- & PRIMARY EDUCAT 091120 OTHERS		ON AFFAIR & SERVI		Rs	
PR52	05 Regional Institutes for Teacher Education (Female) Peshawar	s			
001	Others		30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	526,000		
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 525,000 525,000		
A03	TOTAL OPERATING EXPENSES		440,000	831,500	
A032	TOTAL COMMUNICATIONS		44,000	54,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		4,000 40,000	4,000 50,000	
A033	TOTAL UTILITIES		255,000	432,500	
A03301 A03302 A03303	Water Electricity		90,000 25,000 140,000	145,800 25,000 261,700	
001 <b>A038</b>	TOTAL TRAVEL & TRANSPORTATION		140,000	261,700 312,000	
A03805 001	Travelling Allowance Travelling Allowance Conveyance Charges		100,000 100,000 10,000	300,000 300,000 12,000	
A03808 001	Conveyance Charges  Conveyance Charges		10,000	12,000	
A039	TOTAL GENERAL		31,000	33,000	
A03901	Stationery		12,000	12,000	
001	Stationery		12,000	12,000	

09112	0 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120	EDUCATION AFFAIRS AND S PRE. & PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERVI		Rs	
PR520	Regional Institutes for Teachers Education (Female) Peshawar	3			
A03970	Newspapers Periodicals and Books Others		4,000 15,000 15,000	6,000 15,000 15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	721,100	
A041	TOTAL PENSION		1,000	721,100	
A04114	Superannuation Encashment of L.P.R		1,000	721,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
	Fin. Assis. to the families of G. Serv. who expire		500,000		
	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	
	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
	Machinery and Equipment Machinery and Equipment		10,000	10,000	
	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	

091120	OTHERS					
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
ND PARTICU	JLARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCAT	ION AFFAIR SERVIC	ES			
091120	OTHERS					
PR5205	Regional Institutes for Teacher	<b>·s</b>				
	Education (Female) Peshawar					
U	stitutes for Teachers		29,549,800	30,023,500		
Education (	(Female) Peshawar					

REVISED   NUMBER OF   BUDGET   REVISED   ADD PARTICULARS OF THE SCHEME   POSTS   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   2018-2019   Rs   Rs   Rs   Rs   Rs   Rs   Rs   R	0911	20 OTHERS			
AND PARTICULARS OF THE SCHEME   POSTS   2018-2019   2018-2019   2018-2019	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
PRE-& PRIMARY EDUCATION AFFAIR & SERVICE   1911   PRE-& PRIMARY EDUCATION AFFAIR & SERVICE   1911   PRE-& PRIMARY EDUCATION AFFAIR & SERVICE   1912   OTHERS					
Description   Description					
Description					
Company	091 0911	PRE.& PRIMARY EDUCAT PRE- & PRIMARY EDUCA'	ION AFFAIR & SERV	ICE	Rs
EXPENSES.  A011 TOTAL PAY 31 16,623,300 16,546,500  A011-1 TOTAL PAY OF OFFICERS 15 13,042,800 13,122,200  A01101 Total Basic Pay Of Officer 15 12,957,100 13,053,300  A01102 Personal pay 85,700 68,900  A011-2 TOTAL PAY OF OTHER STAFF 16 3,580,500 3,424,300  A01151 Total Basic Pay Other Staff 16 3,564,400 3,408,200  A01152 Personal pay 16,100 16,100  A012 TOTAL ALLOWANCES 10,586,900 9,901,200  A012-1 TOTAL REGULAR ALLOWANCES 9,955,900 9,901,200  A012-1 TOTAL REGULAR ALLOWANCES 1,836,300 1,571,700  A012-2 House Rent Allowance 1,836,300 1,571,700  A012-2 House Rent Allowance 1,266,600 1,267,700  A012-2 House Rent Allowance 1,266,600 1,267,700  A012-2 TOTAL ALLOWANCES 10,800 10,800  A012-2 House Rent Allowance 1,800 10,800  A012-2 House Rent Allowance 1,800 10,800  A012-2 House Rent Allowance 1,800 10,000  A012-2 House Rent Allowance 1,800 10,800  A012-2 Housing Subsidy Allowance 1,800 10,800  A012-2 Housing Subsidy Allowance 1,800 10,000  A012-2 Housing Subsidy Allowance 2013 408,300 378,800  A012-1 Adhoc Relief Allowance 2015 278,800 268,500  A012-2 Adhoc Relief Allowance 2016 1,427,900 1,396,200  A012-2 Special Conveyance Allowance 10 1,900	PR52	S	ers		
A011-1         TOTAL PAY OF OFFICERS         15         13,042,800         13,122,200           A01101         Total Basic Pay Of Officer         15         12,957,100         13,053,300           A01102         Personal pay         85,700         68,900           A011-2         TOTAL PAY OF OTHER STAFF         16         3,580,500         3,424,300           A01151         Total Basic Pay Other Staff         16         3,564,400         3,408,200           A01152         Personal pay         16,100         16,100           A0124         TOTAL ALLOWANCES         10,586,900         9,901,200           A0120         TOTAL REGULAR ALLOWANCES         9,955,900         9,901,200           A01201         Senior Post Allowance         15,000         13,000           A01202         House Rent Allowance         1,286,600         1,571,700           A01203         Conveyance Allowance         11,286,600         11,900           A01204         Washing Allowance         10,800         10,000           A01205         Dress Allowance         10,800         10,000           A01206         Integrated Allowance         10,800         10,000           A01217         Adhoc Relief Allowance         903,400         888,	A01			27,210,200	26,447,700
A01101 Total Basic Pay Of Officer  LS 12,957,100 13,053,300  A01102 Personal pay 85,700 68,900  A011-2 TOTAL PAY OF OTHER STAFF L6 3,580,500 3,424,300  A01151 Total Basic Pay Other Staff L6 3,564,400 3,408,200  A01152 Personal pay 16,100 16,100  A012 TOTAL ALLOWANCES 10,586,900 9,901,200  A012-1 TOTAL ALLOWANCES 110,586,900 9,901,200  A012-1 TOTAL REGULAR ALLOWANCES 1,836,300 1,571,700  A01202 House Rent Allowance 1,836,300 1,571,700  A01203 Conveyance Allowance 1,266,600 1,267,700  A01207 Washing Allowance 10,800 110,800  A0120D Integrated Allowance 10,800 10,800  A0120D Integrated Allowance 10,800 10,000  A0120E Housing Subsidy Allowance 10,800 10,000  A01217 Medical Allowance 10,800 378,800  A01217 Adhoc Relief Allowance 2013 408,300 378,800  A01224 Entertainment Allowance 11,200 42,200  A0122C Adhoc Relief Allowance 2015 278,800 268,500  A0122M Adhoc Relief Allowance 2016 1,396,200  A0122N Special Conveyance Allowance 36,000  to Disbaled Employees	A011	TOTAL PAY	31	16,623,300	16,546,500
A01101 Total Basic Pay Of Officer  LS 12,957,100 13,053,300  A01102 Personal pay 85,700 68,900  A011-2 TOTAL PAY OF OTHER STAFF L6 3,580,500 3,424,300  A01151 Total Basic Pay Other Staff L6 3,564,400 3,408,200  A01152 Personal pay 16,100 16,100  A012 TOTAL ALLOWANCES 10,586,900 9,901,200  A012-1 TOTAL ALLOWANCES 110,586,900 9,901,200  A012-1 TOTAL REGULAR ALLOWANCES 1,836,300 1,571,700  A01202 House Rent Allowance 1,836,300 1,571,700  A01203 Conveyance Allowance 1,266,600 1,267,700  A01207 Washing Allowance 10,800 110,800  A0120D Integrated Allowance 10,800 10,800  A0120D Integrated Allowance 10,800 10,000  A0120E Housing Subsidy Allowance 10,800 10,000  A01217 Medical Allowance 10,800 378,800  A01217 Adhoc Relief Allowance 2013 408,300 378,800  A01224 Entertainment Allowance 11,200 42,200  A0122C Adhoc Relief Allowance 2015 278,800 268,500  A0122M Adhoc Relief Allowance 2016 1,396,200  A0122N Special Conveyance Allowance 36,000  to Disbaled Employees					
A01102         Personal pay         85,700         68,900           A011-2         TOTAL PAY OF OTHER STAFF         16         3,580,500         3,424,300           A01151         Total Basic Pay Other Staff         16         3,564,400         3,408,200           A01152         Personal pay         16,100         16,100           A012         TOTAL ALLOWANCES         10,586,900         9,901,200           A012-1         TOTAL REGULAR ALLOWANCES         9,955,900         9,901,200           A01201         Senior Post Allowance         15,000         13,000           A01202         House Rent Allowance         1,836,300         1,571,700           A01203         Conveyance Allowance         12,866,600         1,267,700           A01204         Washing Allowance         10,800         10,800           A01205         Housing Subsidy Allowance         10,800         10,800           A01206         Housing Subsidy Allowance         428,700         589,800           A01217         Medical Allowance         903,400         888,600           A01217         Adhoc Relief Allowance 2013         408,300         378,800           A01224         Entertainment Allowance         903,400         888,600	A011-1	TOTAL PAY OF OFFICERS	15	13,042,800	13,122,200
A011-2         TOTAL PAY OF OTHER STAFF         16         3,580,500         3,424,300           A01151         Total Basic Pay Other Staff         16         3,564,400         3,408,200           A01152         Personal pay         16,100         16,100           A012         TOTAL ALLOWANCES         10,586,900         9,901,200           A012-1         TOTAL REGULAR ALLOWANCES         9,955,900         9,901,200           A01201         Senior Post Allowance         1,836,300         1,571,700           A01202         House Rent Allowance         1,286,600         1,267,700           A01203         Conveyance Allowance         12,260         11,900           A01204         Washing Allowance         10,800         10,800           A01205         Dress Allowance         10,800         10,800           A01206         Housing Subsidy Allowance         428,700         589,800           A01217         Medical Allowance         903,400         888,600           A01217         Adhoc Relief Allowance 2013         408,300         378,800           A01224         Entertainment Allowance         19,200         42,200           A01222         Adhoc Relief Allowance 2015         278,800         268,500	A01101	Total Basic Pay Of Officer	15	12,957,100	13,053,300
A01151         Total Basic Pay Other Staff         16         3,564,400         3,408,200           A01152         Personal pay         16,100         16,100           A012         TOTAL ALLOWANCES         10,586,900         9,901,200           A012-1         TOTAL REGULAR ALLOWANCES         9,955,900         9,901,200           A01201         Senior Post Allowance         15,000         13,000           A01202         House Rent Allowance         1,836,300         1,571,700           A01203         Conveyance Allowance         12,600         11,900           A01204         Washing Allowance         10,800         10,800           A01205         Dress Allowance         10,800         10,800           A01206         Integrated Allowance         10,800         10,000           A01207         Washing Allowance         428,700         589,800           A01217         Medical Allowance         903,400         888,600           A01217         Adhoc Relief Allowance 2013         408,300         378,800           A01224         Entertainment Allowance         19,200         42,200           A01225         Adhoc Relief Allowance 2015         278,800         268,500           A01220         Adhoc Reli	A01102	Personal pay		85,700	68,900
A01152         Personal pay         16,100         16,100           A012         TOTAL ALLOWANCES         10,586,900         9,901,200           A012-1         TOTAL REGULAR ALLOWANCES         9,955,900         9,901,200           A01201         Senior Post Allowance         15,000         13,000           A01202         House Rent Allowance         1,836,300         1,571,700           A01203         Conveyance Allowance         1,286,600         1,267,700           A01207         Washing Allowance         10,800         10,800           A01208         Dress Allowance         10,800         10,800           A01209         Integrated Allowance         10,800         10,000           A01201         Housing Subsidy Allowance         428,700         589,800           A01217         Medical Allowance         903,400         888,600           A01217         Adhoc Relief Allowance         19,200         42,200           A01224         Entertainment Allowance         19,200         42,200           A01225         Adhoc Relief Allowance - 2015         278,800         268,500           A01220         Adhoc Relief Allowance 2016         1,427,900         1,396,200           A0122N         Special Conveyance Al	A011-2	TOTAL PAY OF OTHER STAFF	16	3,580,500	3,424,300
A012         TOTAL ALLOWANCES         10,586,900         9,901,200           A012-1         TOTAL REGULAR ALLOWANCES         9,955,900         9,901,200           A01201         Senior Post Allowance         15,000         13,000           A01202         House Rent Allowance         1,836,300         1,571,700           A01203         Conveyance Allowance         1,286,600         1,267,700           A01207         Washing Allowance         10,800         10,900           A01208         Dress Allowance         10,800         10,000           A01201         Integrated Allowance         10,800         10,000           A01202         Housing Subsidy Allowance         428,700         589,800           A01217         Medical Allowance         903,400         888,600           A01217         Adhoc Relief Allowance 2013         408,300         378,800           A01224         Entertainment Allowance         19,200         42,200           A01225         Adhoc Relief Allowance 2016         1,427,900         1,396,200           A01220         Special Conveyance Allowance         36,000           to Disbaled Employees         36,000	A01151	Total Basic Pay Other Staff	16	3,564,400	3,408,200
A012-1         TOTAL REGULAR ALLOWANCES         9,955,900         9,901,200           A01201         Senior Post Allowance         15,000         13,000           A01202         House Rent Allowance         1,836,300         1,571,700           A01203         Conveyance Allowance         1,286,600         1,267,700           A01207         Washing Allowance         12,600         11,900           A01208         Dress Allowance         10,800         10,800           A0120D         Integrated Allowance         10,800         10,000           A0120E         Housing Subsidy Allowance         428,700         589,800           A01217         Medical Allowance         903,400         888,600           A01217         Adhoc Relief Allowance 2013         408,300         378,800           A01224         Entertainment Allowance         19,200         42,200           A01225         Adhoc Relief Allowance 2015         278,800         268,500           A0122M         Adhoc Relief Allowance 2016         1,427,900         1,396,200           A0122N         Special Conveyance Allowance         36,000	A01152	Personal pay		16,100	16,100
A01201       Senior Post Allowance       15,000       13,000         A01202       House Rent Allowance       1,836,300       1,571,700         A01203       Conveyance Allowance       1,286,600       1,267,700         A01207       Washing Allowance       12,600       11,900         A01208       Dress Allowance       10,800       10,800         A0120D       Integrated Allowance       10,800       10,000         A0120E       Housing Subsidy Allowance       428,700       589,800         A01217       Medical Allowance       903,400       888,600         A01217       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance       36,000         to Disbaled Employees	A012	TOTAL ALLOWANCES		10,586,900	9,901,200
A01201       Senior Post Allowance       15,000       13,000         A01202       House Rent Allowance       1,836,300       1,571,700         A01203       Conveyance Allowance       1,286,600       1,267,700         A01207       Washing Allowance       12,600       11,900         A01208       Dress Allowance       10,800       10,800         A0120D       Integrated Allowance       10,800       10,000         A0120E       Housing Subsidy Allowance       428,700       589,800         A01217       Medical Allowance       903,400       888,600         A01217       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance       36,000         to Disbaled Employees	1012 1	TOTAL PROUL AN AVY OWN NORS		0.055.000	0.001.200
A01202       House Rent Allowance       1,836,300       1,571,700         A01203       Conveyance Allowance       1,286,600       1,267,700         A01207       Washing Allowance       12,600       11,900         A01208       Dress Allowance       10,800       10,800         A0120D       Integrated Allowance       10,800       10,000         A0120E       Housing Subsidy Allowance       428,700       589,800         A01217       Medical Allowance       903,400       888,600         A01217       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance       36,000         to Disbaled Employees       36,000	AU12-1	IUIAL KEGULAK ALLUWANCES		<u> </u>	9,901,200
A01203       Conveyance Allowance       1,286,600       1,267,700         A01207       Washing Allowance       12,600       11,900         A01208       Dress Allowance       10,800       10,800         A0120D       Integrated Allowance       10,800       10,000         A0120E       Housing Subsidy Allowance       428,700       589,800         A01217       Medical Allowance       903,400       888,600         A01217       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance       36,000         to Disbaled Employees	A01201	Senior Post Allowance		15,000	13,000
A01207       Washing Allowance       12,600       11,900         A01208       Dress Allowance       10,800       10,800         A0120D       Integrated Allowance       10,800       10,000         A0120E       Housing Subsidy Allowance       428,700       589,800         A01217       Medical Allowance       903,400       888,600         A0121T       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance       36,000         to Disbaled Employees       36,000	A01202	House Rent Allowance		1,836,300	1,571,700
A01208       Dress Allowance       10,800       10,800         A0120D       Integrated Allowance       10,800       10,000         A0120E       Housing Subsidy Allowance       428,700       589,800         A01217       Medical Allowance       903,400       888,600         A0121T       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance       36,000         to Disbaled Employees       36,000	A01203	Conveyance Allowance		1,286,600	1,267,700
A0120D       Integrated Allowance       10,800       10,000         A0120E       Housing Subsidy Allowance       428,700       589,800         A01217       Medical Allowance       903,400       888,600         A0121T       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance       36,000         to Disbaled Employees       36,000	A01207	Washing Allowance		12,600	11,900
A0120E       Housing Subsidy Allowance       428,700       589,800         A01217       Medical Allowance       903,400       888,600         A0121T       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance to Disbaled Employees       36,000	A01208	Dress Allowance		10,800	10,800
A01217       Medical Allowance       903,400       888,600         A0121T       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance to Disbaled Employees       36,000	A0120D	Integrated Allowance		10,800	10,000
A0121T       Adhoc Relief Allowance 2013       408,300       378,800         A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance to Disbaled Employees       36,000	A0120E	Housing Subsidy Allowance		428,700	589,800
A01224       Entertainment Allowance       19,200       42,200         A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance to Disbaled Employees       36,000	A01217	Medical Allowance		903,400	888,600
A0122C       Adhoc Relief Allowance - 2015       278,800       268,500         A0122M       Adhoc Releif Allowance 2016       1,427,900       1,396,200         A0122N       Special Conveyance Allowance to Disbaled Employees       36,000	A0121T	Adhoc Relief Allowance 2013		408,300	378,800
A0122M Adhoc Releif Allowance 2016 1,427,900 1,396,200 A0122N Special Conveyance Allowance 36,000 to Disbaled Employees	A01224				42,200
A0122N Special Conveyance Allowance 36,000 to Disbaled Employees	A0122C	Adhoc Relief Allowance - 2015		278,800	268,500
to Disbaled Employees				1,427,900	
	A0122N	•			36,000
A0122Y Ad-hoc Relief Allowance 2017 1,662,300 1,739,200					
	A0122Y	Ad-hoc Relief Allowance 2017		1,662,300	1,739,200

0911	20 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	
091 0911 09112	PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	ON AFFAIR & SERVI			
PR52	Regional Institutes for Teacher Education (Male) Peshawar.	s			
A01238	Charge allowance		1,200	1,100	
A0123G	Ad-hoc Relief Allowance-2018		1,654,000	1,645,700	
A01270	Other		<del>-</del>	30,000	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	631,000		
A01274	Medical Charges		1 000		
001	Medical Charges		1,000		
A01278	Leave Salary		630,000		
001	Leave Salary		630,000		
A03	TOTAL OPERATING EXPENSES		369,000	688,100	
A032	TOTAL COMMUNICATIONS		75,000	48,300	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		70,000	38,300	
A033	TOTAL UTILITIES		<u>85,000</u>	420,800	
A03301	Gas		30,000	48,800	
A03303	Electricity		50,000	367,000	
001	Electricity		50,000	367,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		153,000	158,000	
A03805	Travelling Allowance		140,000	140,000	
001	Travelling Allowance		140,000	140,000	
A03806	Transportation of Goods		3,000	3,000	
001	Transportation of Goods		3,000	3,000	
A03808	Conveyance Charges		10,000	15,000	
001	Conveyance Charges		10,000	15,000	

0911	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERVI		Rs	
PR52	Regional Institutes for Teachers Education (Male) Peshawar.	S			
A039	TOTAL GENERAL		56,000_	61,000	
A03901 001 A03905	Stationery Stationery Newspapers Periodicals and Books		35,000 35,000 5,000	35,000 35,000 10,000	
A03970 001	Others Others		<u>16,000</u> 16,000	16,000 16,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	-	
A041	TOTAL PENSION		1,000_		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	-	
A052	TOTAL GRANTS-DOMESTIC		500,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who exp	)	500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		18,000	30,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
A13101 001	Machinery and Equipment  Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000	20,000	

091120	OTHERS				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	ON AFFAIR & SERVI	_	Rs	
PR5206	Regional Institutes for Teacher Education (Male) Peshawar.	rs			
A13201 Furniture and Fixture		8,000	20,000		
_	nstitutes for Teachers (Male) Peshawar.		28,098,200	27,165,800	

09112	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAK	TICULARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES	ESTIMATES 2018-2019	
		2016-2019	2018-2019	2010-2019	
09 091	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCATI		Rs	Rs	
0911 09112	PRE- & PRIMARY EDUCAT				
SU428	Regional Institutes for Teache Education (Female) Swabi.	rs			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		19,618,000	17,476,500	
A011	TOTAL PAY	27	12,393,200	11,591,400	
A011-1	TOTAL PAY OF OFFICERS	12	8,954,300	8,976,100	
A01101	Total Basic Pay Of Officer	12	8,954,300	8,976,100	
A011-2	TOTAL PAY OF OTHER STAFF	15	3,438,900	2,615,300	
A01151	Total Basic Pay Other Staff	15	3,438,900	2,615,300	
A012	TOTAL ALLOWANCES		7,224,800	5,885,100	
A012-1	TOTAL REGULAR ALLOWANCES		6,698,800	5,885,100	
A01201	Senior Post Allowance		15,000	16,300	
A01202	House Rent Allowance		1,158,000	920,800	
A01203	Conveyance Allowance		1,120,200	893,100	
A01207	Washing Allowance		9,000	7,500	
A01208	Dress Allowance		9,000	7,500	
A0120D	Integrated Allowance		10,800	10,800	
A01217	Medical Allowance		446,600	557,000	
A0121T	Adhoc Relief Allowance 2013		278,300	230,200	
A01224 A0122C	Entertainment Allowance Adhoc Relief Allowance - 2015		8,000 188,800	13,200 153,100	
	Adhoc Releif Allowance 2016		976,600	843,800	
A0122W	Ad-hoc Relief Allowance 2017		1,239,300	1,158,600	
A01238	Charge allowance		1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018		1,238,000	1,072,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUE	ING TA)	526,000		
A01274	Medical Charges		1,000		

0911	20 OTHERS				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
091	PRE.& PRIMARY EDUCATION				
0911	PRE- & PRIMARY EDUCATI	ON AFFAIR SERVIC	CES		
09112	0 OTHERS				
SU42	83 Regional Institutes for Teacher	s			
	Education (Female) Swabi.				
001	Madical Change		1.000		
001 A01278	Medical Charges Leave Salary		1,000 525,000_		
A01278 001	Leave Salary  Leave Salary		525,000		
001	Leave Saidiy		323,000		
A03	TOTAL OPERATING EXPENSES		257,200	325,600	
A032	TOTAL COMMUNICATIONS		44,000	34,000	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		40,000	30,000	
A033	TOTAL UTILITIES		102.000	67.000	
				, <del></del>	
A 02202	Electricity		100.000	(2,000	
A03303 001	Electricity Electricity		100,000	62,000 62,000	
A03304	Hot and Cold Weather Charges		2,000	5,000	
1105504	The and Cold reduier Charges		2,000	5,000	
A038	TOTAL TRAVEL &		80,000	188,900	
	TRANSPORTATION				
A03805	Travelling Allowance		70.000	173.900	
001	Travelling Allowance		70,000	173,900	
A03808	Conveyance Charges		10,000	15,000	
001	Conveyance Charges		10,000	15,000	
	-				
A039	TOTAL GENERAL		31,200	35,700	
A03901	Stationery		12,000	15,000	
001	Stationery		12,000	15,000	
A03905	Newspapers Periodicals and Books		4,200	5,700	
A03970	Others		15.000	15 000	

15,000

15,000

001 Others

091120	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATIO PRE- & PRIMARY EDUCATIO OTHERS	N AFFAIR & SERVI		Rs	
SU4283	Regional Institutes for Teachers Education (Female) Swabi.	;			
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	914,800	
A041 T	TOTAL PENSION		1,000	914,800	
A04114 S	Superannuation Encashment of L.P.R		1,000	914,800	
	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	-	
A052 T	TOTAL GRANTS-DOMESTIC		500,000_		
	Fin. Assis. to the families of G. Serv. who expire		500,000		
	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13 T	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	
	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000	
	FOTAL FURNITURE AND		10,000	10,000	
A13201 F	Furniture and Fixture		10,000	10,000	
_	Institutes for Teachers n (Female) Swabi.		20,396,200	18,736,900	

0911	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	FICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 091 0911 09112	EDUCATION AFFAIRS AND PRE.& PRIMARY EDUCAT PRE- & PRIMARY EDUCAT OTHERS	ION AFFAIR & SERV	TICE	
SW44	Regional Institutes for Teach Education (Female) Swat	ers		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		16,532,000	15,697,700
A011	TOTAL PAY	26	9,736,000	9,693,800
A011-1	TOTAL PAY OF OFFICERS	ш	6,914,100	6,901,600
A01101	Total Basic Pay Of Officer	ш	6,914,100	6,901,600
A011-2	TOTAL PAY OF OTHER STAFF	15	2,821,900	2,792,200
A01151	Total Basic Pay Other Staff	15	2,821,900	2,766,600
A01152	Personal pay			25,600
A012	TOTAL ALLOWANCES		6,796,000	6,003,900
A012-1	TOTAL REGULAR ALLOWANCES		6,270,000	5,800,900
A01201	Senior Post Allowance		15,000	16,300
A01202	House Rent Allowance		1,133,000	917,200
A01203	Conveyance Allowance		1,023,400	858,000
A01207	Washing Allowance		9,000	9,600
A01208	Dress Allowance		9,000	9,600
A0120D	Integrated Allowance		10,800	10,800
A01217	Medical Allowance		575,900	549,100
A0121T	Adhoc Relief Allowance 2013		220,600	217,200
A01224	Entertainment Allowance		19,200	21,300
A0122C	Adhoc Relief Allowance - 2015		147,000	145,600
A0122M	Adhoc Releif Allowance 2016		707,300	761,400
A0122Y	Ad-hoc Relief Allowance 2017		973,600	969,400
A01221	Unattractive Area Allowance		444,000	347,100
001	Unattractive Area Allowance		444,000	347,100
A01238	Charge allowance		7,200	1,300
A01236 A0123G	Ad-hoc Relief Allowance-2018		975,000	920,500
A0123U	Au-not Rener Anowalite-2018		973,000	920,300

09112	0 OTHERS				
	IAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 091120	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERVI		Rs	
SW447	76 Regional Institutes for Teachers Education (Female) Swat				
	Other Others		_	46,500 46,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	IG TA)	526,000	203,000	
001 A01278	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 525,000 525,000	203,000 203,000	
A03	TOTAL OPERATING EXPENSES		309,000	341,500	
A032	TOTAL COMMUNICATIONS		13,000	3,000	
	Postage and Telegraph Telephone and Trunk Call		3,000 10,000	3,000	
A033	TOTAL UTILITIES		150,000	150,000	
001	Electricity Electricity Hot and Cold Weather Charges		30,000 30,000 120,000	150,000	
	TOTAL TRAVEL & TRANSPORTATION		120,000	156,500	
001	Travelling Allowance Travelling Allowance		120,000 120,000	156,500 156,500	
A039	TOTAL GENERAL		26,000	32,000	
001 A03905	Stationery Stationery Newspapers Periodicals and Books Others		12,000 12,000 4,000 10,000	12,000 12,000 5,000 15,000	

09112	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 091 0911 09112	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION OTHERS	N AFFAIR & SERV		Rs	
SW44	Regional Institutes for Teachers Education (Female) Swat				
001	Others		10,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,135,900	
A041	TOTAL PENSION		1,000	1,135,900	
A04114	Superannuation Encashment of L.P.R		1,000	1,135,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	-	
A052	TOTAL GRANTS-DOMESTIC		500,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		15,000	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	10,000	
A13201	Furniture and Fixture		5,000	10,000	
_	al Institutes for Teachers ion (Female) Swat		17,357,000	17,195,100	

0921	102 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	RTICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AN			
092	SECONDARY EDUCATION			
0921		AFFAIRS AND SERV	ICES	
0921	02 ADMINISTRATION			
PR52	207 Directorate of Elementary & Education Peshawar.	& Secondary		
A01	TOTAL EMPLOYEES RELATED		118,482,300	116.749.200
	EXPENSES.		_ <del></del>	
4.044	MOMAY PAY	105	<b>74</b> 0 <b>74</b> 000	<b>CO. 770</b> 100
A011	TOTAL PAY	<u>187</u>	74,854,000	68,770,100
A011-1	TOTAL PAY OF OFFICERS	<u>99</u>	51,845,100	39,899,100
A01101	Total Basic Pay Of Officer	<u>99</u>	51,498,700	39,291,900
A01102	Personal pay		346,400	607,200
A01102	Personar pay		340,400	007,200
A011-2	TOTAL PAY OF OTHER STAFF	88	23,008,900	28,871,000
A01151	Total Basic Pay Other Staff	88	22,896,300	28,829,500
Δ01152	Personal pay		112,600	41,500
A01152	reisonar pay		112,000	41,300
A012	TOTAL ALLOWANCES		43,628,300	47,979,100
	mom			
A012-1	TOTAL REGULAR ALLOWANCES		42,718,300	43,765,700
A01201	Senior Post Allowance		15,000	8,800
A01202	House Rent Allowance		8,304,100	7,548,100
A01203	Conveyance Allowance		7,459,800	6,950,500
A01207	Washing Allowance		34,200	33,600
A01208	Dress Allowance		12,600	35,100
A0120D			118,800	120,100
A0120E	Housing Subsidy Allowance		1,305,800	2,423,500
A0120X	•		,,	5,500
A01217	Medical Allowance		4,037,300	3,856,900
A0121T	Adhoc Relief Allowance 2013		3,161,100	1,404,500
A01224	Entertainment Allowance		25,200	22,200
A01226	Computer Allowance		126,000	126,700
A01229	Special compensatory allowance		120,000	170,100
A0122C	• •		1,307,400	981,600
A0122C			2,086,600	6,044,900
7 10 1 2 2 IVI	Tanoe Reich Thowance 2010		2,000,000	0,044,700

0921	02 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 092 0921	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A	FFAIRS AND SERVI		
09210	2 ADMINISTRATION			
PR52	07 Directorate of Elementary & S Education Peshawar.	Secondary		
A0122Y	Ad-hoc Relief Allowance 2017		6,970,600	6,854,400
A0123G	Ad-hoc Relief Allowance-2018		7,439,000	6,854,200
A01270	Other		314,800	325,000
001	Others		314,800	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	ING TA)	910,000	4,213,400
A01274	Medical Charges		110,000	100,000
001	Medical Charges		110,000	100,000
A01278	Leave Salary		800,000	4,113,400
001	Leave Salary		800,000	4,113,400
A03	TOTAL OPERATING EXPENSES		11,221,000	12,432,100
A032	TOTAL COMMUNICATIONS		1,330,000	900,000
A03201	Postage and Telegraph		430,000	400,000
A03201 A03202	Telephone and Trunk Call		900,000	500,000
1103202	receptione and frank can		700,000	500,000
A033	TOTAL UTILITIES		2,250,000	2,160,200
A03301	Gas		500,000	250,000
A03303	Electricity		1,500,000	1,571,300
001	Electricity		1,500,000	1,571,300
A03304	Hot and Cold Weather Charges		250,000	338,900
A038	TOTAL TRAVEL &		5,085,000	6,340,000
	TRANSPORTATION			
A03805	Travelling Allowance		2,500,000	3,000,000
001	Travelling Allowance		2,500,000	3,000,000
A03806	Transportation of Goods		100,000	20,000
001	Transportation of Goods		100,000	20,000
A03807	P.O.L Charges A.planes		2,400,000	3,200,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	2,400,000	3,200,000
	·			

0921	02 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 092 0921 09210	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A ADMINISTRATION	FFAIRS AND SERVI		Rs	
PR52	O7 Directorate of Elementary & S Education Peshawar.	econdary			
A03808	Conveyance Charges		85,000	120.000	
001	Conveyance Charges		85,000	120,000	
A039	TOTAL GENERAL		2,556,000	3,031,900	
A03901	Stationery		1,300,000	1,800,000	
001	Stationery		1,300,000	1,800,000	
A03903	Conference/Seminars/Workshops/ Symposia		10,000	100,000	
A03905	Newspapers Periodicals and Books		50,000	34,000	
A03906	Uniforms and Protective Clothing		45,000	60,000	
A03907	Advertising & Publicity		500,000	363,700	
001	Advertising and Publicity		500,000	363,700	
A03917	Law Charges		400,000	274,200	
A03919	Payments to Other for Service Rendered		1,000		
001	Payments to Others for Service Rendered		1,000		
A03970	Others		250,000	400,000	
001	Others		250,000	400,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,200,000	4,800,000	
A041	TOTAL PENSION		1,200,000	4,800,000	
A04114	Superannuation Encashment of L.P.R		1,200,000	4,800,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		2,200,000	1,500,000	
A052	TOTAL GRANTS-DOMESTIC		2,200,000	1,500,000	
A05216	Fin. Assis. to the families of		1,000,000	1,500,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp	9	1,000,000	1,500,000	

09210	02 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		2010-2019			
09 092 0921 09210	EDUCATION AFFAIRS AND S SECONDARY EDUCATION AS SECONDARY EDUCATION AS ADMINISTRATION	FFAIRS AND SERVI		Rs	
PR520	Directorate of Elementary & Se Education Peshawar.	econdary			
A05270	To Others		1.200.000		
001	To Others		1,200,000		
A09	TOTAL PHYSICAL ASSETS		80,000	70,000	
A092	TOTAL COMPUTER EQUIPMENT		60,000	60,000	
A09203	I.T. Equipment		60,000	60,000	
A095	TOTAL PURCHASE OF TRANSPORT		10,000		
A09501	Transport		10.000		
001	Transport		10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	10,000	
A09601	Plant and Machinery		10.000	10.000	
001	Plant and Machinery		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		550,000	1,262,500	
A130	TOTAL TRANSPORT		250,000	800,000	
A13001	Transport		250,000	800,000	
001	Transport		250,000	800,000	
A131	TOTAL MACHINERY AND EQUIPMENT		250,000	400,000	
A13101	Machinery and Equipment		250,000	400,000	
001	Machinery and Equipment		250,000	400,000	

092102	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 092 0921 092102 PR5207	EDUCATION AFFAIRS AND SECONDARY EDUCATION A SECONDARY EDUCATION A ADMINISTRATION  Directorate of Elementary & SE Education Peshawar.	AFFAIRS AND SERVIO		Rs	
	OTAL FURNITURE AND STURE		50,000	62,500	
A13201 Fu	rniture and Fixture		50,000	62,500	
	Directorate of Elementary & Secondary Education Peshawar.			136,813,800	

0921	02 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 092 0921 09210	EDUCATION AFFAIRS ANI SECONDARY EDUCATION SECONDARY EDUCATION ADMINISTRATION	AFFAIRS AND SERV		Rs	
PR80	11 Establishment of District Del in Directorate of E & SE	ivery Unit			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,123,000	1,674,600	
A011	TOTAL PAY	10	2,834,000	685,100	
A011-1	TOTAL PAY OF OFFICERS	8	2,372,000	589,000	
A01101	Total Basic Pay Of Officer	8	2,372,000	589,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	462,000	96,100	
A01151	Total Basic Pay Other Staff	2	462,000	96,100	
A012	TOTAL ALLOWANCES		2,289,000	989,500	
A012-1	TOTAL REGULAR ALLOWANCES		2,289,000	989,500	
	House Rent Allowance Conveyance Allowance Washing Allowance		567,000 523,000	200,300 153,600	
A01207 A0120D	Washing Allowance Integrated Allowance		11,000	3,500 8,100	
A01217	Medical Allowance		197,000	78,800	
A0121T	Adhoc Relief Allowance 2013		89,000	35,700	
A01226	Computer Allowance		72,000	<b>7</b> 0.000	
A0122C	Adhoc Relief Allowance - 2015		45,000	78,800	
	Adhoc Releif Allowance 2016		218,000	72,100 176,700	
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		284,000 283,000	176,700 181,900	
	ishment of District Delivery Unit		5,123,000	1,674,600	
in Dire	ectorate of E & SE				

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND			
093	TERTIARY EDUCATION AF			
0931	TERTIARY EDUCATION AF			
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTTI	TUTES
AD43	335 Directorate of Curriculm & T	ooghor		
AD43	Education Abbottabad	eacher		
	Education Apportabau			
A01	TOTAL EMPLOYEES RELATED		57.123.400	53,265,700
	EXPENSES.			<del></del>
A011	TOTAL PAY	<u>79</u>	36,436,500	33,771,000
A011-1	TOTAL PAY OF OFFICERS	<u>34</u>	26,099,500	25,609,100
A01101	Total Basic Pay Of Officer	<u>34</u>	25,542,900	25,052,100
A01102	Personal pay		556,600	557,000
1011.7	TOTAL DAY OF OTHER CTARS	45	10.227.000	0.171.000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	10,337,000	8,161,900
A01151	Total Racio Day Other Stoff	<u>45</u>	10.337.000	8 161 900
A01131	Total Basic Pay Other Staff	<del>4.1</del>	10,337,000	0, 101, 700
A012	TOTAL ALLOWANCES		20.686.900	19.494.700
11012	TOTAL IMPORTANCES			· · · · · · · · · · · · · · · · · · ·
A012-1	TOTAL REGULAR ALLOWANCES		20,075,900	18,962,800
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		3,002,200	2,661,000
A01203	Conveyance Allowance		3,208,300	2,762,000
A01207	Washing Allowance		12,600	11,700
A01208	Dress Allowance		5,400	5,400
A0120D	Integrated Allowance		43,200	41,300
A01217	Medical Allowance		2,048,100	2,050,800
A0121T	Adhoc Relief Allowance 2013		443,300	744,300
A01224	Entertainment Allowance		6,000	10,000
A01226	Computer Allowance		63,000	45,000
A0122C	Adhoc Relief Allowance - 2015		554,600	593,300
A0122M			2,927,600	2,633,300
A0122Y	Ad-hoc Relief Allowance 2017		3,742,600	3,376,600
A0123G	Ad-hoc Relief Allowance-2018		3,584,000	3,375,600
A01270	Other		420,000	637,500
001	Others		420,000	637,500

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME POSTS 2018-2019		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	<b>S</b>	Rs FUTES		
AD43	Directorate of Curriculm & To Education Abbottabad	eacher				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	611,000	531,900		
A01273 A01274 001 A01278 001	Honoraria Medical Charges Medical Charges Leave Salary Leave Salary		1,000 110,000 110,000 500,000 500,000	523,500 523,500 8,400 8,400		
A03	TOTAL OPERATING EXPENSES		3,721,000	4,014,000		
A032	TOTAL COMMUNICATIONS		220,000	180,000		
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		70,000 150,000	70,000 110,000		
A033	TOTAL UTILITIES		<u>850,000</u>	850,000		
A03301 A03303 001	Gas Electricity Electricity		480,000 370,000 370,000	480,000 370,000 370,000		
A038	TOTAL TRAVEL & TRANSPORTATION		2,138,000	2,723,000		
A03805 001 A03806 001 A03807	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,600,000 1,600,000 30,000 30,000 500,000	2,200,000 2,200,000 15,000 15,000 500,000		
001 A03808 001	POL Charges A.planes H.coptors S.cars for C Conveyance Charges Conveyance Charges	Generator	500,000 <u>8,000</u> 8,000	500,000 <u>8,000</u> 8,000		

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED			
AND PARTICULARS OF THE SCHEME POSTS			<b>ESTIMATES</b>	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
09	<b>EDUCATION AFFAIRS AND</b>					
093	TERTIARY EDUCATION AF					
0931	TERTIARY EDUCATION AF					
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES		
AD43	Directorate of Curriculm & T Education Abbottabad	eacher				
A039	TOTAL GENERAL		513,000	261,000		
A03901	Stationery		125,000	125,000		
001	Stationery		125,000	125,000		
A03902	Printing and Publication		1,000			
001	Printing and publication		1,000	< 000		
A03905	Newspapers Periodicals and Books		6,000	6,000		
A03907	Advertising & Publicity Advertising and Publicity		<u>250,000</u> 250,000			
001 A03917	Law Charges		1,000			
A03917 A03970	Others		130,000	130.000		
001	Others		130,000	130,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		600,000	1,008,200		
A041	TOTAL PENSION		600,000	1,008,200		
A04114	Superannuation Encashment of L.P.R		600,000	1,008,200		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	-		
A052	TOTAL GRANTS-DOMESTIC		1,000,000			
A05216	Fin. Assis. to the families of		1,000,000			
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000,000			
A06	TOTAL TRANSFERS		1,000	20,000		
A063	TOTAL ENTERTAINMENT & GIFTS		1,000	20,000		
A06301	Entertainments & Gifts		1,000	20,000		

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 093 0931 0931		FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES		
AD43	D4335 Directorate of Curriculm & Teacher Education Abbottabad					
A09	TOTAL PHYSICAL ASSETS		30,000	35,000_		
A092	TOTAL COMPUTER EQUIPMENT		20,000	20,000		
A09203	I.T. Equipment		20,000	20,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	15,000		
A09601 001	Plant and Machinery Plant and Machinery		10,000 10,000	15,000 15,000		
A13	TOTAL REPAIRS AND MAINTENANCE		185,000	175,000_		
A130	TOTAL TRANSPORT		125,000	125,000		
A13001 001	Transport Transport		125,000 125,000	125,000 125,000		
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	35,000		
A13101 001	Machinery and Equipment Machinery and Equipment		45,000 45,000	35,000 35,000		
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000		
A13201	Furniture and Fixture		15,000	15,000		
Direct	orate of Curriculm & Teacher		62,660,400	58,517,900		

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND			
093	TERTIARY EDUCATION AFI			
0931 0931	TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA			PUTEC
09310	02 PROFESSIONAL / IECHNICA	L UNIVERSITIES/ CO	LLEGES /INSTIT	IUIES
AD44	Deputy Director (PEACE) DC2	ΓΕ Abbottabad		
A01	TOTAL EMPLOYEES RELATED		1,000	_
	EXPENSES.			
A012	TOTAL ALLOWANCES		1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	1,000_	
A01273	Honoraria		1,000	
A03	TOTAL OPERATING EXPENSES		7,000	32,347,900
A038	TOTAL TRAVEL &		2,000	27,175,600
	TRANSPORTATION			
A03805	Travelling Allowance		1,000	26,865,600
001	Travelling Allowance		1,000	26,865,600
A03807	P.O.L Charges A.planes		1,000	310,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,000	310,000
A039	TOTAL GENERAL		5,000	5,172,300
A03901	Stationery		1 000	75.000
001	Stationery		1,000	75,000
A03902	Printing and Publication		1 000	75,000
001	Printing and publication		1,000	
A03903	Conference/Seminars/Workshops/		1,000	622,300
1100700	Symposia		1,000	022,500
A03907	Advertising & Publicity		1 000	
001	Advertising and Publicity		1,000	
A03970	Others		1 000	4 475 000
001	Others		1,000	4,475,000

1,000

TOTAL REPAIRS AND MAINTENANCE

A13

093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	LLEGES /INSTIT	TUTES	
FUNCTIONAL (	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICUL	LARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
093	TERTIARY EDUCATION AF	FAIRS AND SERVICE	S		
0931	TERTIARY EDUCATION AF	FAIRS AND SERVICE	S		
093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
AD4428	Deputy Director (PEACE) DC	TE Abbottabad			
A130 TOTA	AL TRANSPORT		1,000		
A13001 Trans	sport		1,000		
001 Trans	•		1,000		
Deputy Direc	etor (PEACE) DCTE Abbottabad		9,000	32,347,900	

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	
KK42	227 Government College of Physic Education Karak	cal			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		17,955,700	18,078,500	
A011	TOTAL PAY	23	11,420,900	11,538,500	
A011-1	TOTAL PAY OF OFFICERS	п	8,657,000	8,973,200	
A01101	Total Basic Pay Of Officer	11	8,339,300	8,485,300	
A01102	Personal pay		317,700	487,900	
A011-2	TOTAL PAY OF OTHER STAFF	12	2,763,900	2,565,300	
A01151	Total Basic Pay Other Staff	12	2,763,900	2,565,300	
A012	TOTAL ALLOWANCES		6,534,800	6,540,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,008,800	6,540,000	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		831,900	870,800	
A01203	Conveyance Allowance		957,400	803,100	
A01207	Washing Allowance		7,200	7,200	
A01208	Dress Allowance		7,200	7,200	
A0120D	Integrated Allowance		16,200	16,200	
A01217	Medical Allowance		601,000	583,700	
A0121T	Adhoc Relief Allowance 2013		252,500	252,800	
A0122C	Adhoc Relief Allowance - 2015		174,800	171,800	
A0122M			893,800	875,900	
A0122Y	Ad-hoc Relief Allowance 2017		1,141,800	1,475,100	
A0123G	Ad-hoc Relief Allowance-2018		1,110,000	1,476,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	526,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
001			1,000		

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs FUTES
KK42	227 Government College of Physica Education Karak	al		
A01278 001	Leave Salary Leave Salary		525,000 525,000	
A03	TOTAL OPERATING EXPENSES		297,600	669,000
A032	TOTAL COMMUNICATIONS		6,000	6,000
A03201	Postage and Telegraph		6,000	6,000
A033	TOTAL UTILITIES		112,000	115,000
A03303 001	Electricity Electricity		100,000 100,000	100,000 100,000
A03304	Hot and Cold Weather Charges		12,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		140,000	500,000
A03805	Travelling Allowance		140,000	500,000
001	Travelling Allowance		140,000	500,000
A039	TOTAL GENERAL		39,600	48,000
A03901	Stationery		17,000	20,000
001 A03905	Stationery Newspapers Periodicals and Books		17,000 5,600	20,000 8,000
A03970	Others		17,000	20,000
001	Others		17,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT		1.000	1,655,000

1,000 1,655,000

TOTAL PENSION

A041

093102	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs FUTES
KK4227	Government College of Physica Education Karak	1		
A04114 Su	perannuation Encashment of L.P.R		1,000	1,655,000
	OTAL GRANTS SUBSIDIES AND RITE OFF LOANS		500,000	-
A052 TO	OTAL GRANTS-DOMESTIC		500,000	
	n. Assis. to the families of Serv. who expire		500,000	
001 Fi	n. Assis. to the families of G.Serv. who exp	)	500,000	
A13 TO	OTAL REPAIRS AND MAINTENANCE		24,000	36,000
	OTAL MACHINERY AND QUIPMENT		12,000	18,000
A13101 M	achinery and Equipment		12,000	18,000
001 M	achinery and Equipment		12,000	18,000
	OTAL FURNITURE AND XTURE		12,000	18,000
A13201 Fu	urniture and Fixture		12,000	18,000
Governme Education	nt College of Physical		18,778,300	20,438,500

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
09	EDUCATION AFFAIRS AND		<b>T</b> O			
093	TERTIARY EDUCATION AFI					
0931 09310	TERTIARY EDUCATION AFT PROFESSIONAL /TECHNICA			TITES		
09310	72 FROFESSIONAL / TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTIT	UIES		
PR52	09 Provincial Institute for Teache Education Peshawar.	rs				
4.04	TOTAL FLADY OVERS DEV. A MED		<b>50.450.000</b>	<b>73</b> 0/ <b>7</b> 000		
A01	TOTAL EMPLOYEES RELATED		78,479,000	52,867,800		
	EXPENSES.					
A011	TOTAL PAY	<u> 101</u>	49.301.900	32,759,000		
11011				<del></del>		
A011-1	TOTAL PAY OF OFFICERS	<u>52</u>	34,515,600	20,213,100		
A01101	Total Basic Pay Of Officer	<u>52</u>	34,515,600	20,213,100		
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	14.786.300	12,545,900		
	10112 1111 01 011224 01121	_	, , ,	<del></del>		
A01151	Total Basic Pay Other Staff	<u>49</u>	14,786,300	12,545,900		
A012	TOTAL ALLOWANCES		29,177,100	20,108,800		
A012-1	TOTAL REGULAR ALLOWANCES		28.076.100	19.790.700		
11012 1	TOTHE REGEEN HEED WHITEES		<del></del>			
A01201	Senior Post Allowance		15,000	15,000		
A01202	House Rent Allowance		4,943,200	3,540,400		
A01203	Conveyance Allowance		4,504,600	2,717,800		
A01207	Washing Allowance		29,000	27,000		
A01208	Dress Allowance		23,600	21,600		
A0120D	Integrated Allowance		37,800	37,800		
A0120E	Housing Subsidy Allowance		335,000	670,000		
A01217	Medical Allowance		2,251,400	1,650,500		
A0121T	Adhoc Relief Allowance 2013		1,126,200	728,700		
A01224	Entertainment Allowance		25,200	26,600		
A01226	Computer Allowance		19,000	33,800		
A01229	Special compensatory allowance		51,800	140,700		
A0122C	Adhoc Relief Allowance - 2015		1,142,000	598,100		
A0122M			3,314,700	2,553,100		
A0122Y	Ad-hoc Relief Allowance 2017		4,908,600	3,275,400		
A0123G	Ad-hoc Relief Allowance-2018		4,929,000	3,304,200		
A01270	Other		420,000	450,000		
001	Others		420,000	450,000		

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES  TUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED						
ND PAR	TICULARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES		
PR52	09 Provincial Institute for Teacher Education Peshawar.	rs				
012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,101,000	318,100		
.01273	Honoraria		1,000			
01274	Medical Charges		100,000	68,100		
001	Medical Charges		100,000	68,100		
A01278	Leave Salary		1,000,000	250,000		
001	Leave Salary		1,000,000	250,000		
.03	TOTAL OPERATING EXPENSES		2,341,000	129,027,400		
032	TOTAL COMMUNICATIONS		170,000	101,000		
.03201	Postage and Telegraph		50,000			
03202	Telephone and Trunk Call		120,000	101,000		
1033	TOTAL UTILITIES		920,000	999,000		
A03301	Gas		180,000	150,000		
A03303	Electricity		650,000	750,000		
001	Electricity		650,000	750,000		
03304	Hot and Cold Weather Charges		90,000	99,000		
A036	TOTAL MOTOR VEHICLES		1,000	80,000		
A03603	Registration		1,000	80,000		
A038	TOTAL TRAVEL & TRANSPORTATION		776,000	77,061,400		
A03805	Travelling Allowance		350,000	76,396,600		
001	Travelling Allowance		350,000	76,396,600		
	Transportation of Goods		1,000	40,000		
A03806	*					

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs	
PR52					
A03807	P.O.L Charges A.planes		400,000	599,800	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	400,000	599,800	
A03808	Conveyance Charges		25,000	25,000	
001	Conveyance Charges		25,000	25,000	
A039	TOTAL GENERAL		474,000	50,786,000	
A03901	Stationery		130,000	3.071,600	
001	Stationery		130,000	3,071,600	
A03902	Printing and Publication		10,000	4 558 300	
001	Printing and publication		10,000	4,558,300	
<b>A</b> 03903	Conference/Seminars/Workshops/		1,000	8,146,700	
	Symposia				
A03905	Newspapers Periodicals and Books		8,000	10,800	
A03906	Uniforms and Protective Clothing		13,000	13,000	
A03907	Advertising & Publicity		160,000	235,300	
001	Advertising and Publicity		160,000	235,300	
A03917	Law Charges		1,000		
A03919	Payments to Other for Service Rendered		1,000	34,485,300	
001	Payments to Others for Service Rendered		1,000	34,485,300	
A03970	Others		150,000	265,000	
001	Others		150,000	265,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		501,000	585,300	
A041	TOTAL PENSION		501,000	585,300	
A04106	Reimbursement of medical		1,000		
	charges to pensioners				

500,000

585,300

A04114 Superannuation Encashment of L.P.R

0931	02 PROFESSIONAL /TECHNICAI	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND FAR	TICULARS OF THE SCHEME				
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AFF				
0931	TERTIARY EDUCATION AFF				
09310	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ C	OLLEGES /INSTIT	UTES	
PR52	09 Provincial Institute for Teacher	rs			
	Education Peshawar.				
A05	TOTAL GRANTS SUBSIDIES AND		1,000,000	_	
	WRITE OFF LOANS		, ,	_	
A052	TOTAL GRANTS-DOMESTIC		1,000,000		
			, ,		
A05216	Fin. Assis. to the families of		1 000 000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp	o .	1,000,000		
A09	TOTAL PHYSICAL ASSETS		120,000		
A092	TOTAL COMPUTER EQUIPMENT		10,000		
A09203	I.T. Equipment		10,000		
A095	TOTAL PURCHASE OF		100,000		
	TRANSPORT				
A09501	Transport		100,000		
001	Transport		100,000		
A096	TOTAL PURCHASE OF PLANT &		10,000		
	MACHINERY		,		
A09601	Plant and Machinery		10,000		
001	Plant and Machinery		10,000		
	-				
A13	TOTAL REPAIRS AND MAINTENANCE		240,000	261,900	
A130	TOTAL TRANSPORT		120,000	75,300	
A13001	Transport		120,000	75,300	
001	<b>T</b>		120,000	77.200	

001 Transport

120,000

75,300

09310	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
09 093 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF	FAIRS AND SERVICE FAIRS AND SERVICE	$\tilde{\mathbf{S}}$	Rs	
093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
PR520	Provincial Institute for Teacher Education Peshawar.	rs			
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	166,600	
A13101	Machinery and Equipment		100,000	166,600	
001	Machinery and Equipment		100,000	166,600	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	
	ial Institute for Teachers on Peshawar.		82,681,000	182,742,400	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
		2010-2017	2010-2017	2010-2017		
			Rs	Rs		
09	EDUCATION AFFAIRS AND		a			
093 0931	TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF					
0931				TITES		
07310	72 TROFESSIONAL / TECHNICA	L UNIVERSITIES/ CC	JLLEGES /INSTIT	UIES		
AD5179 Addl: Director TPD,DCTE Abbottabad						
A03	TOTAL OPERATING EXPENSES		5,000	43,000,000		
A038	TOTAL TRAVEL &		2,000	3,000,000		
	TRANSPORTATION					
A03805	Travelling Allowance		1,000	2,500,000		
001	Travelling Allowance		1,000	2,500,000		
A03807	P.O.L Charges A.planes		1,000	500,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,000	500,000		
A039	TOTAL GENERAL		3,000	40,000,000		
A03901	Stationery		1.000			
A03901 001	Stationery		1,000			
A03903	Conference/Seminars/Workshops/		1,000			
1100700	Symposia		1,000			
A03970	Others		1,000	40,000,000		
001	Others		1,000	40,000,000		
Addl:	Director TPD,DCTE Abbottabad		5,000	43,000,000		

096101	SECRETARIAT/POLICY/CUR	RICULUM			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT/POLICY/CUR			Rs	Rs	
PR5210	Secretary Elementary & Secon Education Department.	dary			
	OTAL EMPLOYEES RELATED XPENSES.		195,683,200	148,011,500	
A011 TO	OTAL PAY	240	94,950,000	70,953,200	
A011-1 TO	OTAL PAY OF OFFICERS	122	70,222,000	52,344,200	
A01101 To	otal Basic Pay Of Officer	122	69,842,000	51,903,000	
A01103 Sp A01105 Qu	ersonal pay becial Pay ualification Pay otal Pay of contract officer		273,000 107,000	210,100 66,400 98,700 66,000	
A011-2 TO	OTAL PAY OF OTHER STAFF	118	24,728,000	18,609,000	
A01151 To	otal Basic Pay Other Staff	118	24,728,000	18,609,000_	
A012 TO	OTAL ALLOWANCES		100,733,200	77,058,300	
A012-1 TO	OTAL REGULAR ALLOWANCES		99,161,200	76,402,500	
A01202 Ho A01203 Co A01207 W A01208 Dr A0120D Into	enior Post Allowance ouse Rent Allowance onveyance Allowance 'ashing Allowance ress Allowance tegrated Allowance		15,000 11,144,000 9,277,000 47,000 28,200 159,000	7,900 7,851,000 6,638,000 40,500 7,700 220,100	
A0120N Sp	ousing Subsidy Allowance secial allowances @ 30% of sic pay for Secretar dhoc Allowance - 2010		507,000 24,629,000	1,146,700 21,379,700 7,900	
A01217 M	ualification Allowance fedical Allowance d - hoc Allowance - 2011		5,349,000	800 3,916,200 2,400	

09610	1 SECRETARIAT/POLICY/CUR			
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PART	ICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES		
096	ADMINISTRATION			
0961	ADMINISTRATION	DICHTIM		
096101	SECRETARIAT/POLICY/CUR	RICULUM		
PR521	· ·	dary		
	Education Department.			
.0121M	Adhoc Relief Allowance - 2012			11,100
A0121T	Adhoc Relief Allowance 2013		3,652,000	1,423,500
A01224	Entertainment Allowance		32,000	32,000
A01226	Computer Allowance		309,000	229,500
A01228	Orderly Allowance		144,000	266,000
A01229	Special compensatory allowance			31,000
A0122C	Adhoc Relief Allowance - 2015		1,916,000	1,013,500
A0122M	Adhoc Releif Allowance 2016		7,277,000	5,336,600
A0122Y	Ad-hoc Relief Allowance 2017		9,351,000	6,948,700
A01236	Deputation Allowance			53,200
A01238	Charge allowance		1,000	
A01239	Special allowance		-	13,100
001	Special Allowance			13,100
A0123E	Executive Allowance to PCS and		15,000,000	12,374,300
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018		9,924,000	6,946,900
	Utility allowance for electricity		240,000	440,000
A01250	Incentive Allowance		40,000	34,200
001	Incentive Allowance		40,000	34,200
	Other		120,000	30,000
	Others		120,000	
089	M.Phil Allowance			30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,572,000	655,800
A01271	Overtime Allowance		522,000	400,000
A01274	Medical Charges		550,000	47,800
001	Medical Charges		550,000	47,800
A01278	Leave Salary		500,000	208,000
001	Leave Salary		500,000	208,000
A03	TOTAL OPERATING EXPENSES		16,791,000	74,538,100
A032	TOTAL COMMUNICATIONS		3,020,000	3,020,000
A03201	Postage and Telegraph		520,000	520,000
	Telephone and Trunk Call			
103202	relephone and frunk Call		2,500,000	2,500,000

SECRETARIAT/POLICY/CURRICULUM

096101

FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME POSTS		POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
096	ADMINISTRATION				
0961	ADMINISTRATION				
09610	O1 SECRETARIAT/POLICY/CUR	RICULUM			
PR52	10 Secretary Elementary & Secon	dam			
1 K32	Education Department.	uary			
A033	TOTAL UTILITIES		250,000	209,000	
A03304	Hot and Cold Weather Charges		250,000	209,000	
A036	TOTAL MOTOR VEHICLES		10.000	74.000	
A030	TOTAL MOTOR VEHICLES		10,000	74,100	
A03603	Registration		10,000	74,000	
A038	A038 TOTAL TRAVEL &		6,820,000	10,840,000	
	TRANSPORTATION				
A03805	Travelling Allowance		2,500,000	4,500,000	
001	Travelling Allowance		2,500,000	4,500,000	
A03807	P.O.L Charges A.planes		4,200,000	6,200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	4,200,000	6,200,000	
A03808	Conveyance Charges		120,000	140,000	
001	Conveyance Charges		120,000	140,000	
A039	TOTAL GENERAL		6,691,000	60,395,100	
A03901	Stationery		2,400,000	3,500,000	
001	Stationery		2,400,000	3,500,000	
A03902	Printing and Publication		500,000	500,000	
001	Printing and publication		500,000	500,000	
A03903	Conference/Seminars/Workshops/		100,000	466,000	
	Symposia				
A03905	Newspapers Periodicals and Books		160,000	180,000	
A03906	Uniforms and Protective Clothing		80,000	70,000	
A03907	Advertising & Publicity		3,000,000	27,161,000	
001	Advertising and Publicity		3,000,000	27,161,000	
A03917	Law Charges		100,000	100,000	
A03919	Payments to Other for Service		1,000	27,318,100	
	Rendered				

09610	SECRETARIAT/POLICY/CURRICULUM				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 096 0961 09610	EDUCATION AFFAIRS AND S ADMINISTRATION ADMINISTRATION 1 SECRETARIAT/POLICY/CURF		Rs	Rs	
PR521	10 Secretary Elementary & Second Education Department.	lary			
001 A03970 001	Payments to Others for Service Rendered Others		1,000 350,000 350,000	27,318,100 1,100,000 1,100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	1,567,900	
A041	TOTAL PENSION		500,000	1,567,900	
A04114	Superannuation Encashment of L.P.R		500,000	1,567,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,201,000	101,228,100	
A052	TOTAL GRANTS-DOMESTIC		1,201,000	101,228,100	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000		
001 A05270 001 288	Fin. Assis. to the families of G.Serv. who exp To Others To Others District Incentives Programme		1,200,000 1,000 1,000	96,228,100 96,228,100 5,000,000	
A06	TOTAL TRANSFERS		400,000	700,000	
A063	TOTAL ENTERTAINMENT & GIFTS		400,000	700,000	
A06301	Entertainments & Gifts		400,000	700,000	
A09	TOTAL PHYSICAL ASSETS		120,000	120,000	
A092	TOTAL COMPUTER EQUIPMENT		50,000	70,000	
A09203	I.T. Equipment		50,000	70,000	

09610	01 SECRETARIAT/POLICY/CUR	RICULUM			
TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION 1 SECRETARIAT/POLICY/CUR		Rs	Rs	
PR521	10 Secretary Elementary & Secon Education Department.	dary			
A095	TOTAL PURCHASE OF TRANSPORT		50,000	30,000_	
A09501	Transport		50.000	30,000	
001	Transport		50,000	30,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	10,000	
A09601	Plant and Machinery		10.000	10.000	
001	Plant and Machinery		10,000	10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	10,000	
A09701	Furniture and fixtures		10.000	10.000	
001	Furniture & Fixture		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,500,000	3,100,000	
A130	TOTAL TRANSPORT		700,000	2,000,000	
A13001	Transport		700,000	2,000,000	
001	Transport		700,000	2,000,000	
A131	TOTAL MACHINERY AND EQUIPMENT		600,000	800,000	
A13101	Machinery and Equipment		600,000	800,000	
001	Machinery and Equipment		600,000	800,000	
A132	TOTAL FURNITURE AND FIXTURE		200,000	300,000	
A13201	Furniture and Fixture		200,000	300,000	

INCTIONAL O	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICUL	LARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CUR	RICULUM			
PR5210	Secretary Elementary & Secon	dary			
	<b>Education Department.</b>	•			
Secretary Ele	ementary & Secondary		216,195,200	329,265,600	
Education De	epartment.				

0961	096101 SECRETARIAT/POLICY/CURRICULUM							
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED								
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES				
AND IAN	TICOLARS OF THE SCHEME	2018-2019	2018-2019	2018-2019				
		2010-2019	2010-2019	2010-2017				
			Rs	Rs				
09	EDUCATION AFFAIRS AND	SERVICES						
096	ADMINISTRATION							
0961	ADMINISTRATION							
09610	01 SECRETARIAT/POLICY/CURI	RICULUM						
PR52	11 Lumpsum provision at the disp Finance Department	oosal of						
A03	TOTAL OPERATING EXPENSES		5,249,036,700	1,941,143,000_				
A038	TOTAL TRAVEL &		807,991,100	453,260,000				
	TRANSPORTATION		· / -	•				
A03801	Training - domestic		807,991,100	453,260,000				
4.020	TOTAL CENEDAL		4 441 045 600	1 407 992 000				
A039	TOTAL GENERAL		4,441,045,600	1,487,883,000				
A03921	Unforeseen exp.for disaster		25,000,000					
	preparedness & relief							
A03970	Others		4,416,045,600	1,487,883,000				
037	L.S. at the disposal of F.D.		1,000,000,000	200,000,000				
170	Communication Strategy		100,000,000	59,163,000				
180	School Quality Managment Initiative (SQMI)		30,000,000	30,000,000				
181	Mainstreaming Dyslexic Students		15,000,000	15,000,000				
182	Equity Options for Innovative approaches in Equity Options for Innovative approaches and Innovative approaches		2,907,935,600	1,031,710,000				
189	ESED Public Private Partnership Stratagy Option	ons for provision of Educati	on Services 363,1	10,000 152,010,000				
A05	TOTAL GRANTS SUBSIDIES AND		342,005,000	337,005,000				
	WRITE OFF LOANS							
4.052	TOTAL CRANES DOMESTIC		242 005 000	225 005 000				
A052	TOTAL GRANTS-DOMESTIC		342,005,000	337,005,000				
A05270	To Others		342,005,000	337,005,000				
157	Grant for talented students		132,000,000	132,000,000				
227	Grant to Elementary Education Foundation.		200,000,000	200,000,000				
288	District Incentives Programme		10,000,000	5,000,000				
290	Provision of Free Text Books		5,000	5,000				
A09	TOTAL PHYSICAL ASSETS		92,600,000	92,600,000				
A092	TOTAL COMPUTER EQUIPMENT		92,600,000	92,600,000				
-	<b>C</b> -		, <del></del>	, ,				
A09203	I.T. Equipment		92,600,000	92,600,000				

096101 SECRETARIAT/POLICY/CURI	RICULUM			
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
09 EDUCATION AFFAIRS AND	SERVICES			
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT/POLICY/CUR	RICULUM			
PR5211 Lumpsum provision at the dis	posal of			
Finance Department	•			
-				
Lumpsum provision at the disposal of		5,683,641,700	2,370,748,000	
Finance Department				