

## Annexure 'A'

**BOARD OF INTERMEDIATE AND SECONDARY EDUCATION, DERA GHAZI KHAN**  
**BUDGET ESTIMATES OF SALARY EXPENDITURE FOR THE YEAR 2016-17**

Sr. #	PARTICULAR	Previous Figures			Budget Estimates 2016-17			
		Actual Expenditure 2014-15	Proposed Budget 2015-16		Revised Expenditure 2015-16	Proposed Budget 2016-17 for Filled Post	Proposed Budget 2016-17 Vacant Posts	Total
		Rs.	Rs. Filled	Rs. Vacant	Rs.	Filled	Rs. Vacant	Rs.
<b>I</b>	<b>General Administration Expenditures</b>							
1a(1)	Main Office	12439128	17000000	0	17000000	35342410	2984800	38,327,210
1a(2)	Deputation/Ent./M.Phil/PHD/Sr.P allowance..	509800	600000	0	248801	874200	0	874,200
	<b>TOTAL</b>	<b>12948928</b>	<b>17600000</b>	<b>0</b>	<b>17248801</b>	<b>36216610</b>	<b>2984800</b>	<b>39,201,410</b>
	<b>(b) Pay of Establishment</b>							
1b(1)	Main Office	28787741	45000000	0	43530000	39209785	6733600	45,943,385
1b(2)	Board's Establishment Contingencies.	8411859	10000000	0	11952014	15000000	0	15,000,000
	<b>TOTAL</b>	<b>37199600</b>	<b>55000000</b>	<b>0</b>	<b>55482014</b>	<b>54209785</b>	<b>6733600</b>	<b>60,943,385</b>
	<b>(c) Other Allowances &amp; Honorarium</b>							
1c(1)	House Rent Allowance	22191405	37000000	0	30190165	35202347	4859200	40,061,547
1c(2)	Medical Allowance	20462355	35000000	0	28148657	39472623	4859200	44,331,823
1c(3)	Conveyance Allowance	7577938	9900000	0	8732212	9910564	1670470	11,581,034
1c(4)	Honorarium/LSA	15228188	28000000	0	20539839	24927405	0	24,927,405
1c(5)	Uniform/Integrated Allowance	180678	200000	0	200000	488640	0	488,640
1c(6)	Honorarium/ Cash Award to Officers/Official of the Board & Other.	3213	100000	0	50000	100000	0	100,000
1c(7)	Social Security @ 30%	93600	200000	0	153220	584172	2559030	3,143,202
1c(8)	Computer Allowance	54000	200000	0	76600	366000	0	366,000
1c(9)	Refund of Security to employees / Officers	43360	20000	0	10000	10000	0	10,000
1c(10)	Misc: Expenditure of SNE	0	0	0	0	0	0	-
	<b>TOTAL</b>	<b>65834737</b>	<b>110620000</b>	<b>0</b>	<b>88100693</b>	<b>111061751</b>	<b>13947900</b>	<b>125,009,651</b>
1d	Group Insurance Premium	102918	350000	0	444460	450000	0	450,000
1e	Encashment of un-availed Earned Leave	14559110	21200000	0	18750642	22429490	3272050	25,701,540
1f	Audit Fee	0	50000	0	0	50000	0	50,000
1g	Adhoc Relief granted by P.M. 50% of 2010	31206153	10300000	0	10060120	10808124	1913540	12,721,664
	Adhoc Relief granted by P.M. 10% of 2013		4500000	0	4250000	0	0	-
	Adhoc Relief granted by P.M. 10% of 2014		4500000	0	4250000	0	0	-
	Adhoc Relief granted by P.M. 7.5% of 2015		4200000	0	4055000	0	0	-
	Adhoc Relief granted by P.M. 30% of 2016		0	0	0	7455220	971840	8,427,060
1h	Expected Payment of upgraded increments.	286461	1000000	0	0	0	0	0
1i	Expected payment of arrears to Mr. Ghulam Akbar Steno	0	0	0	0	1000000	0	1,000,000
1j	Emergency Assistance to "C" Class employees.	28000	50000	0	10000	50000	0	50,000
1k	Marriage Gift to "C" Class employees	1992	50000	0	10000	50000	0	50,000
1l	Death claim/Financial Assistance paid to the family of deceased during service.(Insurance)	800000	1100000	0	3025000	2500000	0	2,500,000
	<b>Total</b>	<b>46984634</b>	<b>47300000</b>	<b>0</b>	<b>44855228</b>	<b>44792834</b>	<b>6157430</b>	<b>50,950,264</b>
	<b>Grand Total</b>	<b>162967899</b>	<b>230,520,000</b>	<b>0</b>	<b>205686736</b>	<b>246280980</b>	<b>29823730</b>	<b>276,104,710</b>