

KT21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Kohat	3	2,809,950	3,374,170	2,064,530	760,000	2,824,530
TOTAL	3	2,809,950	3,374,170	2,064,530	760,000	2,824,530

KT21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHER						
KT6450	Assistant Sub Divl Sports Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,579,950</u>	<u>2,189,170</u>	<u>2,064,530</u>
A011	TOTAL PAY	3	3	<u>1,272,630</u>	<u>1,113,840</u>	<u>1,234,130</u>	
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>518,310</u>	<u>834,020</u>	
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>518,310</u>	<u>834,020</u>	
A354	Assistant Distt: Sports Officer	(BPS-16)	1	1	800,000	834,020	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>472,630</u>	<u>595,530</u>	<u>400,110</u>	
A01151	Total Basic Pay Other Staff	2	2	<u>472,630</u>	<u>595,530</u>	<u>400,110</u>	
J145	Junior Coach	(BPS-10)	1	1	253,490	224,930	
N005	Naib Qasid	(BPS-03)	1	1	219,140	175,180	
A012	TOTAL ALLOWANCES			<u>307,320</u>	<u>1,075,330</u>	<u>830,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>307,320</u>	<u>1,075,330</u>	<u>830,400</u>	
A01202	House Rent Allowance			61,730	191,310	104,600	
A01203	Conveyance Allowance			46,370	167,600	104,600	
A01207	Washing Allowance			12,000	27,330	12,000	
A01208	Dress Allowance			12,000	42,110	12,000	
A0120D	Integrated Allowance			7,200	29,800	7,200	
A01217	Medical Allowance			36,000	99,170	54,000	
A0124C	Disparity Reduction Allowance				45,950		
A0124F	Adhoc Relief Allowance-2021				9,170		
A0124H	Special Allowance-2021			40,630	54,000	84,000	
A0124L	Weather Allowance			10,130	10,130	680	
A0124N	Disparity Reduction Allowance 2022- 15%			40,630	49,770	70,980	
A0124R	Adhoc Relief Allowance 2022			40,630	86,730	70,980	
A0124X	Adhoc Relief Allowance 2023				262,260	309,360	
A03	TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>575,000</u>	<u>480,000</u>	

KT21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
KT6450 Assistant Sub Divl Sports Officer Kohat					
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Telephone and Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Electricity			200,000	200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Travelling Allowance			100,000	100,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 POL Charges			150,000	150,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	10,000	20,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>105,000</u>	<u>130,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery Charges			20,000	20,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			10,000	10,000	30,000
A03905 Newspapers Periodicals and Books			50,000	5,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>

KT21111 (061)
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081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
KT6450 Assistant Sub Divl Sports Officer Kohat					
001 To Others					50,000
015 Promotion of Sports Activities.			500,000	500,000	
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and Fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Transport			60,000	60,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Assistant Sub Divl Sports Officer Kohat			2,809,950	3,374,170	2,824,530

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KOHAT	1,226	805,918,200	992,271,400	970,678,790	54,389,860	1,025,068,650
TOTAL	1,226	805,918,200	992,271,400	970,678,790	54,389,860	1,025,068,650

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KT6398	Govt. Primary Schools (M) NMAs Dara Adam Khel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>326,557,470</u>	<u>420,425,730</u>	<u>195,224,090</u>
A011	TOTAL PAY		<u>633</u>	<u>254</u>	<u>189,723,520</u>	<u>227,446,050</u>	<u>84,861,450</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>7</u>	<u>5,792,010</u>	<u>4,504,770</u>	<u>4,792,010</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>7</u>	<u>5,792,010</u>	<u>4,504,770</u>	<u>4,792,010</u>
S574	Senior TheologyTeacher (BPS-16)		10	7	5,792,010		4,792,010
A011-2	TOTAL PAY OF OTHER STAFF		<u>623</u>	<u>247</u>	<u>183,931,510</u>	<u>222,941,280</u>	<u>80,069,440</u>
A01151	Total Basic Pay Other Staff		<u>623</u>	<u>247</u>	<u>183,931,510</u>	<u>222,941,280</u>	<u>80,069,440</u>
P380	Primary School Head Teacher (BPS-15)		142	59	42,600,000		18,555,070
T023	Theology Teacher (BPS-15)		97	47	38,691,510		16,042,940
S571	Senior Primary School Teacher (BPS-14)		14	7	10,200,000		5,300,000
P006	Primary School Teacher (BPS-12)		147	76	51,000,000		22,080,000
B006	Behishti (BPS-03)		8		3,200,000		
C002	Caller (BPS-03)		79		12,000,000		
C057	Chowkidar (BPS-03)		135	57	26,000,000		17,851,430
S162	Sweeper (BPS-03)		1	1	240,000		240,000
A012	TOTAL ALLOWANCES				<u>136,833,950</u>	<u>192,979,680</u>	<u>110,362,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>121,945,690</u>	<u>181,532,690</u>	<u>104,815,740</u>
A01202	House Rent Allowance				21,935,540	17,855,430	10,949,210
A01203	Conveyance Allowance				19,125,800	15,297,300	10,934,990
A01207	Washing Allowance				2,640,000	2,373,340	1,311,230
A01208	Dress Allowance				2,640,000	2,373,340	1,311,230
A0120D	Integrated Allowance				1,584,000	1,427,600	727,600
A01216	Qualification Allowance					18,750	
A01217	Medical Allowance				11,375,750	9,218,440	8,218,440

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT6398	Govt. Primary Schools (M) NMAs Dara Adam Khel				
A0121T	Adhoc Relief Allowance 2013		2,296,970	2,264,500	1,164,500
A01229	Special compensatory allowance		12,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		1,535,640	1,503,280	703,280
A0122M	Adhoc Relief Allowance 2016			10,450	
A0122N	Special Conveyance Allowance to Disabled Employees		504,000	1,093,500	593,000
A0122Y	Ad-hoc Relief Allowance 2017			8,720	
A01233	Unattractive Area Allowance		<u>8,582,520</u>	<u>7,286,230</u>	<u>8,686,230</u>
001	Unattractive area allowance		8,582,520	7,286,230	8,686,230
A01238	Charge allowance		27,840	12,080	
A0123G	Ad-hoc Relief Allowance-2018			7,160	
A0123P	Ad-hoc Relief Allowance 2019			5,500	
A0124F	Adhoc Relief Allowance-2021			1,930	
A0124L	Weather Allowance		451,580	451,580	39,150
A0124N	Disparity Reduction Allowance 2022- 15%		24,559,730	21,475,580	11,402,380
A0124R	Adhoc Relief Allowance 2022		24,644,320	21,543,750	11,402,380
A0124X	Adhoc Relief Allowance 2023			77,241,910	37,142,120
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>50,320</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	50,320	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,888,260</u>	<u>11,446,990</u>	<u>5,546,900</u>
A01289	Teaching Allowance		14,888,260	11,446,990	5,546,900
A03	TOTAL OPERATING EXPENSES		<u>5,170,000</u>	<u>1,228,950</u>	<u>3,120,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	20,000	10,000
A033	TOTAL UTILITIES		<u>5,000,000</u>	<u>948,950</u>	<u>3,000,000</u>
A03303	Electricity		<u>5,000,000</u>	<u>948,950</u>	<u>3,000,000</u>
001	Electricity		5,000,000	948,950	3,000,000

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT6398	Govt. Primary Schools (M) NMAs Dara Adam Khel				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>150,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>150,000</u>	<u>70,000</u>
001	Travelling Allowance		120,000	150,000	70,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>110,000</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	50,000	20,000
A03970	Others		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
002	Other Contingencies		20,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,951,550</u>	<u>8,472,110</u>
A041	TOTAL PENSION			<u>6,951,550</u>	<u>8,472,110</u>
A04114	Superannuation Encashment of L.P.R			<u>6,951,550</u>	<u>8,472,110</u>
001	Superannuation Encashment of L.P.R			6,951,550	8,472,110
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin: Asstt:				1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	50,000	10,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT6398	Govt. Primary Schools (M) NMAs Dara Adam Khel				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	50,000	10,000
Govt. Primary Schools (M) NMAs Dara Adam Khel			331,747,470	428,706,230	208,036,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
KT6440	Government Primary Schools Female Sub Div Dara Adam Khel					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,778,600</u>	<u>197,708,610</u>
A011	TOTAL PAY		379		<u>1,005,000</u>	<u>103,150,510</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,240,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,240,000</u>
S574	Senior TheologyTeacher	(BPS-16)	2			1,240,000
A011-2	TOTAL PAY OF OTHER STAFF		377		<u>1,005,000</u>	<u>101,910,510</u>
A01151	Total Basic Pay Other Staff		<u>377</u>		<u>1,005,000</u>	<u>101,910,510</u>
P380	Primary School Head Teacher	(BPS-15)	83			22,200,000
T023	Theology Teacher	(BPS-15)	44			24,090,510
S571	Senior Primary School Teacher	(BPS-14)	7			2,820,000
P006	Primary School Teacher	(BPS-12)	86			25,200,000
C002	Caller	(BPS-03)	71			12,000,000
C057	Chowkidar	(BPS-03)	83			15,000,000
S162	Sweeper	(BPS-03)	3			600,000
A012	TOTAL ALLOWANCES				<u>773,600</u>	<u>94,558,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>726,910</u>	<u>82,558,100</u>
A01202	House Rent Allowance				60,330	10,935,400
A01203	Conveyance Allowance				50,870	10,125,800
A01207	Washing Allowance				4,500	1,340,000
A01208	Dress Allowance				4,500	1,340,000
A0120D	Integrated Allowance				2,700	820,000
A01217	Medical Allowance				29,250	5,800,000
A0121T	Adhoc Relief Allowance 2013				11,030	1,096,900
A0122C	Adhoc Relief Allowance - 2015				7,450	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT6440	Government Primary Schools Female Sub Div Dara Adam Khel				
A0122N	Special Conveyance Allowance to Disbalded Employees				320,000
A01233	Unattractive Area Allowance			<u>15,000</u>	<u>2,750,000</u>
001	Unattractive area allowance			15,000	2,750,000
A0124L	Weather Allowance				110,000
A0124N	Disparity Reduction Allowance 2022- 15%			96,880	12,000,000
A0124R	Adhoc Relief Allowance 2022			96,880	12,000,000
A0124X	Adhoc Relief Allowance 2023			347,520	23,000,000
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,690</u>	<u>12,000,000</u>
A01289	Teaching Allowance			46,690	12,000,000
A03	TOTAL OPERATING EXPENSES				<u>3,080,000</u>
A033	TOTAL UTILITIES				<u>3,000,000</u>
A03303	Electricity				<u>3,000,000</u>
001	Electricity				3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A039	TOTAL GENERAL				<u>30,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery Charges				15,000
A03970	Others				<u>15,000</u>
002	Other Contingencies				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,389,190</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT6440	Government Primary Schools Female Sub Div Dara Adam Khel				
A041	TOTAL PENSION				<u>6,389,190</u>
A04114	Superannuation Encashment of L.P.R				<u>6,389,190</u>
001	Superannuation Encashment of L.P.R				6,389,190
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Government Primary Schools Female Sub Div Dara Adam Khel				1,778,600	207,192,800

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6406	GHS Akhowarwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,923,050</u>	<u>33,679,560</u>	<u>37,390,440</u>
A011	TOTAL PAY				<u>17,335,540</u>	<u>18,484,270</u>	<u>21,128,590</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,604,630</u>	<u>13,279,400</u>	<u>16,817,980</u>
A01101	Total Basic Pay Of Officer				<u>13,594,630</u>	<u>13,279,400</u>	<u>16,405,610</u>
P070	Principal	(BPS-19)	1	1	1,501,190		1,955,550
S572	Senior Certified Teacher	(BPS-16)	6	6	4,465,480		6,713,980
S573	Senior Arabic Teacher	(BPS-16)	1	1	672,300		413,920
S574	Senior Theology Teacher	(BPS-16)	1	1	732,340		805,610
S575	Senior Drawing Master	(BPS-16)	1	1	612,020		716,980
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		834,990
S579	Secondary School Teacher	(BPS-16)	7	7	4,363,580		4,552,210
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		412,370
A01102	Personal pay				10,000		412,370
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,730,910</u>	<u>5,204,870</u>	<u>4,310,610</u>
A01151	Total Basic Pay Other Staff				<u>3,730,910</u>	<u>5,161,870</u>	<u>4,265,610</u>
C020	Certificated Teacher	(BPS-15)	1	1	799,860		877,240
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		294,190
Q001	Qari	(BPS-12)	1	1	281,570		312,780
J013	Junior Clerk	(BPS-11)	1	1	279,770		310,570
L001	Laboratory Assistant	(BPS-07)	1	1	569,680		617,680
B006	Behishti	(BPS-03)	1	1	223,900		245,700
C057	Chowkidar	(BPS-03)	1	1	236,380		564,330
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		268,320
M010	Mali	(BPS-03)	1	1	124,060		268,320

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6406	GHS Akhowarwal						
N005	Naib Qasid	(BPS-03)	1	1	461,720		238,160
S162	Sweeper	(BPS-03)	1	1	244,780		268,320
A01152	Personal pay					43,000	45,000
A012	TOTAL ALLOWANCES				<u>9,587,510</u>	<u>15,195,290</u>	<u>16,261,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,567,530</u>	<u>14,329,590</u>	<u>15,312,580</u>
A01202	House Rent Allowance				1,330,430	1,288,810	1,379,180
A01203	Conveyance Allowance				1,470,760	1,305,920	1,415,920
A01207	Washing Allowance				84,000	60,000	60,000
A01208	Dress Allowance				84,000	60,000	60,000
A0120D	Integrated Allowance				50,400	36,000	36,000
A01217	Medical Allowance				710,080	559,320	601,330
A0121T	Adhoc Relief Allowance 2013				199,080	193,600	199,660
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				159,470	131,400	134,680
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01233	Unattractive Area Allowance				<u>506,400</u>	<u>481,900</u>	<u>530,400</u>
001	Unattractive area allowance				506,400	481,900	530,400
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				276,040	226,110	226,100
A0124L	Weather Allowance				12,150	12,150	3,380
A0124N	Disparity Reduction Allowance 2022- 15%				1,767,960	1,758,310	1,848,310
A0124R	Adhoc Relief Allowance 2022				1,767,960	1,758,310	1,848,310
A0124X	Adhoc Relief Allowance 2023					6,236,960	6,548,510
A01253	Science Teaching Allowance				9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,019,980</u>	<u>865,700</u>	<u>949,270</u>
A01289	Teaching Allowance				1,019,980	865,700	949,270

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6406	GHS Akhowarwal				
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>263,000</u>	<u>183,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		100,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	40,000	50,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>33,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,004,520</u>	<u>1,096,200</u>
A041	TOTAL PENSION			<u>1,004,520</u>	<u>1,096,200</u>
A04114	Superannuation Encashment of L.P.R			<u>1,004,520</u>	<u>1,096,200</u>
001	Superannuation Encashment of L.P.R			1,004,520	1,096,200
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6406	GHS Akhowarwal				
A13201 Furniture and Fixture			10,000	10,000	15,000
GHS Akhowarwal			27,106,050	34,967,080	38,699,640

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6407	GHS Sheraki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,257,930</u>	<u>27,020,120</u>	<u>27,354,980</u>
A011	TOTAL PAY		23	23	<u>11,991,800</u>	<u>15,004,150</u>	<u>14,500,770</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,681,800</u>	<u>9,847,760</u>	<u>9,155,840</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,681,800</u>	<u>9,847,760</u>	<u>9,155,840</u>
P070	Principal	(BPS-18)	1	1	1,496,800		1,581,420
S572	Senior Certified Teacher	(BPS-16)	3	3	1,850,000		2,685,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	635,000		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	620,000		680,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	610,000		620,000
S579	Secondary School Teacher	(BPS-16)	3	3	1,850,000		2,450,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	620,000		406,900
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,310,000</u>	<u>5,156,390</u>	<u>5,344,930</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,310,000</u>	<u>5,156,390</u>	<u>5,344,930</u>
A047	Arabic Teacher	(BPS-15)	1	1	420,000		395,940
C020	Certificated Teacher	(BPS-15)	3	3	1,540,000		1,781,820
S035	Senior Clerk	(BPS-14)		1			637,500
C457	Certified Teacher IT	(BPS-12)	1	1	420,000		281,570
J013	Junior Clerk	(BPS-11)	1		410,000		
P022	Pesh Imam	(BPS-09)	1	1	340,000		538,390
L001	Laboratory Assistant	(BPS-07)	1	1	310,000		583,510
C057	Chowkidar	(BPS-03)	1	1	240,000		209,980
M010	Mali	(BPS-03)	1	1	210,000		370,980
N005	Naib Qasid	(BPS-03)	1	1	205,000		251,740
S162	Sweeper	(BPS-03)	1	1	215,000		293,500

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6407	GHS Sheraki				
A012	TOTAL ALLOWANCES		<u>7,266,130</u>	<u>12,015,970</u>	<u>12,854,210</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,570,560</u>	<u>11,365,780</u>	<u>12,158,650</u>
A01202	House Rent Allowance		995,000	1,017,660	1,066,750
A01203	Conveyance Allowance		960,400	937,680	997,680
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		465,230	466,890	884,880
A0121T	Adhoc Relief Allowance 2013		162,800	141,170	140,660
A0122C	Adhoc Relief Allowance - 2015		120,430	107,130	106,250
A01233	Unattractive Area Allowance		<u>360,900</u>	<u>382,500</u>	<u>398,400</u>
001	Unattractive area allowance		360,900	382,500	398,400
A01238	Charge allowance		1,200	1,200	2,400
A0124H	Special Allowance-2021		182,000	218,040	218,040
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,472,450	1,420,720	1,454,760
A0124R	Adhoc Relief Allowance 2022		1,472,450	1,420,720	1,454,760
A0124X	Adhoc Relief Allowance 2023		240,000	5,071,770	5,071,770
A01253	Science Teaching Allowance		4,800	17,400	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>695,570</u>	<u>650,190</u>	<u>695,560</u>
A01289	Teaching Allowance		695,570	650,190	695,560
A03	TOTAL OPERATING EXPENSES		<u>162,000</u>	<u>193,000</u>	<u>233,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6407	GHS Sheraki				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		40,000	50,000	100,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>43,000</u>	<u>33,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03905	Newspapers Periodicals and Books		2,000	3,000	3,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>805,800</u>
A041	TOTAL PENSION				<u>805,800</u>
A04114	Superannuation Encashment of L.P.R				<u>805,800</u>
001	Superannuation Encashment of L.P.R				805,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>3,000,000</u>
001	Fin: Asstt:				3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	15,000	10,000

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6407	GHS Sheraki				
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
GHS Sheraki			19,429,930	27,238,120	31,413,780

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6408	GHS Dara Adam Khel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,933,560</u>	<u>42,370,120</u>	<u>39,031,590</u>
A011	TOTAL PAY				<u>19,684,490</u>	<u>23,178,200</u>	<u>20,154,070</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,672,860</u>	<u>18,894,240</u>	<u>16,284,070</u>
A01101	Total Basic Pay Of Officer				<u>14,618,620</u>	<u>18,824,180</u>	<u>16,204,070</u>
P070	Principal	(BPS-19)	1	1	1,320,000		1,698,870
S572	Senior Certified Teacher	(BPS-16)	7	7	4,562,140		4,803,120
S573	Senior Arabic Teacher	(BPS-16)	2	2	929,360		941,600
S574	Senior Theology Teacher	(BPS-16)	1	1	637,760		705,220
S575	Senior Drawing Master	(BPS-16)	2	2	1,871,480		1,417,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	678,100		680,000
S579	Secondary School Teacher	(BPS-16)	7	7	4,240,000		5,551,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,780		406,900
A01102	Personal pay				54,240	70,060	80,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,011,630</u>	<u>4,283,960</u>	<u>3,870,000</u>
A01151	Total Basic Pay Other Staff				<u>5,011,630</u>	<u>4,283,960</u>	<u>3,870,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	850,440		236,380
P030	Physical Education Teacher	(BPS-15)	2	2	840,000		202,750
L005	Laboratory Supervisor	(BPS-14)	1	1	245,770		256,690
C457	Certified Teacher IT	(BPS-12)	1	1	268,120		285,280
Q001	Qari	(BPS-12)	1	1	508,360		525,520
J013	Junior Clerk	(BPS-11)	1	1	425,400		441,120
B006	Behishti	(BPS-03)	1	1	307,420		314,380
C057	Chowkidar	(BPS-03)	3	3	783,060		803,940
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6408	GHS Dara Adam Khel						
N005	Naib Qasid	(BPS-03)	1	1	307,420		314,380
S162	Sweeper	(BPS-03)	1	1	216,940		223,900
A012	TOTAL ALLOWANCES				<u>11,249,070</u>	<u>19,191,920</u>	<u>18,877,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,077,320</u>	<u>18,007,630</u>	<u>17,783,140</u>
A01202	House Rent Allowance				1,763,280	1,685,120	1,678,700
A01203	Conveyance Allowance				1,758,760	1,693,760	1,664,480
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				759,440	803,450	716,770
A0121T	Adhoc Relief Allowance 2013				236,640	230,040	262,080
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				56,160	98,420	
A0122C	Adhoc Relief Allowance - 2015				173,600	108,600	191,330
A0122N	Special Conveyance Allowance to Disbaled Employees				108,000	30,000	144,000
A01233	Unattractive Area Allowance				<u>590,400</u>	<u>647,400</u>	<u>566,400</u>
001	Unattractive area allowance				590,400	647,400	566,400
A01238	Charge allowance				1,200	2,400	2,400
A0124H	Special Allowance-2021				226,100	226,110	226,100
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,052,580	2,207,390	2,036,390
A0124R	Adhoc Relief Allowance 2022				2,052,580	2,207,390	2,036,390
A0124X	Adhoc Relief Allowance 2023					7,761,770	7,761,770
A01253	Science Teaching Allowance					7,200	7,200
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,171,750</u>	<u>1,184,290</u>	<u>1,094,380</u>
A01289	Teaching Allowance				1,171,750	1,184,290	1,094,380
A03	TOTAL OPERATING EXPENSES				<u>460,000</u>	<u>313,000</u>	<u>290,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6408	GHS Dara Adam Khel				
A033	TOTAL UTILITIES		<u>400,000</u>	<u>230,000</u>	<u>200,000</u>
A03303	Electricity		<u>400,000</u>	<u>230,000</u>	<u>200,000</u>
001	Electricity		400,000	230,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	40,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>43,000</u>	<u>50,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	3,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>133,420</u>	<u>1,332,720</u>
A041	TOTAL PENSION			<u>133,420</u>	<u>1,332,720</u>
A04114	Superannuation Encashment of L.P.R			<u>133,420</u>	<u>1,332,720</u>
001	Superannuation Encashment of L.P.R			133,420	1,332,720
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		2,000	10,000	10,000
GHS Dara Adam Khel			31,395,560	42,826,540	40,664,310

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6409	GHS Paya						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,195,310</u>	<u>16,263,000</u>	<u>18,953,470</u>
A011	TOTAL PAY		19	19	<u>8,830,480</u>	<u>8,928,320</u>	<u>9,997,320</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,021,780</u>	<u>6,044,460</u>	<u>6,033,720</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,021,780</u>	<u>6,044,460</u>	<u>6,033,720</u>
P070	Principal	(BPS-18)	1	1	712,380		712,380
S572	Senior Certified Teacher	(BPS-16)	2	2	1,340,000		1,624,040
S574	Senior TheologyTeacher	(BPS-16)	1	1	609,800		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	695,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	603,540		930,660
S579	Secondary School Teacher	(BPS-16)	2	2	1,061,000		1,112,120
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,808,700</u>	<u>2,883,860</u>	<u>3,963,600</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,808,700</u>	<u>2,883,860</u>	<u>3,963,600</u>
A047	Arabic Teacher	(BPS-15)	1	1	348,420		395,940
C020	Certificated Teacher	(BPS-15)	2	2	1,148,280		1,195,800
S035	Senior Clerk	(BPS-14)	1	1	558,380		679,260
Q001	Qari	(BPS-12)	1	1	281,370		264,410
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		256,690
B006	Behishti	(BPS-03)	1	1	230,860		237,820
C057	Chowkidar	(BPS-03)	1	1	307,060		196,060
M010	Mali	(BPS-03)	1	1	299,140		307,620
N005	Naib Qasid	(BPS-03)	1	1	213,880		220,000
S162	Sweeper	(BPS-03)	1	1	175,540		210,000
A012	TOTAL ALLOWANCES				<u>5,364,830</u>	<u>7,334,680</u>	<u>8,956,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,899,110</u>	<u>6,914,340</u>	<u>8,490,430</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6409	GHS Paya				
A01202	House Rent Allowance		799,740	606,520	806,820
A01203	Conveyance Allowance		792,730	622,380	781,640
A01207	Washing Allowance		60,000	38,000	60,000
A01208	Dress Allowance		60,000	38,000	60,000
A0120D	Integrated Allowance		36,000	22,800	36,000
A01217	Medical Allowance		441,640	319,890	395,570
A0121T	Adhoc Relief Allowance 2013		107,760	92,820	92,820
A01229	Special compensatory allowance		32,360	32,370	32,360
A0122C	Adhoc Relief Allowance - 2015		72,430	62,460	62,460
A01233	Unattractive Area Allowance		<u>486,000</u>	<u>226,400</u>	<u>272,400</u>
001	Unattractive area allowance		486,000	226,400	272,400
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		176,040	84,000	176,040
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		909,140	851,870	986,350
A0124R	Adhoc Relief Allowance 2022		909,140	851,870	986,350
A0124X	Adhoc Relief Allowance 2023			3,051,830	3,532,240
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>465,720</u>	<u>420,340</u>	<u>465,720</u>
A01289	Teaching Allowance		465,720	420,340	465,720
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>173,000</u>	<u>173,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6409	GHS Paya				
A039	TOTAL GENERAL		<u>23,000</u>	<u>33,000</u>	<u>33,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,653,840</u>
A041	TOTAL PENSION				<u>1,653,840</u>
A04114	Superannuation Encashment of L.P.R				<u>1,653,840</u>
001	Superannuation Encashment of L.P.R				1,653,840
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS Paya			14,378,310	16,456,000	20,800,310

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6411	GHS Bosti Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,739,240</u>	<u>26,374,780</u>	<u>25,619,880</u>
A011	TOTAL PAY				<u>11,786,160</u>	<u>14,396,110</u>	<u>13,762,740</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,266,120</u>	<u>10,887,580</u>	<u>10,389,420</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,266,120</u>	<u>10,871,760</u>	<u>10,373,600</u>
P070	Principal	(BPS-18)	1	1	1,274,700		1,325,820
S572	Senior Certified Teacher	(BPS-16)	4	4	2,366,720		4,328,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	622,180		949,300
S574	Senior Theology Teacher	(BPS-16)	1	1	623,860		650,980
S575	Senior Drawing Master	(BPS-16)	1	1	649,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	695,060		895,060
S579	Secondary School Teacher	(BPS-16)	3	3	2,034,300		1,247,720
A01102	Personal pay					15,820	15,820
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,520,040</u>	<u>3,508,530</u>	<u>3,373,320</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>3,520,040</u>	<u>3,508,530</u>	<u>3,373,320</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,292,800		1,314,600
J013	Junior Clerk	(BPS-11)	1	1	496,250		264,410
P022	Pesh Imam	(BPS-10)	1	1	496,250		509,830
B006	Behishti	(BPS-03)	1	1	331,380		339,300
C057	Chowkidar	(BPS-03)	1	1	204,660		212,580
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	1	1	236,980		244,780
S162	Sweeper	(BPS-03)	1	1	230,860		250,000
A012	TOTAL ALLOWANCES				<u>7,953,080</u>	<u>11,978,670</u>	<u>11,857,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,327,790</u>	<u>11,383,160</u>	<u>10,962,080</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6411	GHS Bosti Khel Kohat				
A01202	House Rent Allowance		922,520	918,370	923,350
A01203	Conveyance Allowance		922,520	956,680	953,100
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		36,000	28,800	36,000
A01217	Medical Allowance		455,270	530,410	450,640
A0121T	Adhoc Relief Allowance 2013		184,200	167,370	162,640
A0122C	Adhoc Relief Allowance - 2015		120,430	109,820	106,630
A01233	Unattractive Area Allowance		<u>596,000</u>	<u>529,000</u>	<u>517,200</u>
001	Unattractive area allowance		596,000	529,000	517,200
A01238	Charge allowance		1,200	1,760	1,680
A0124H	Special Allowance-2021		184,040	178,040	176,040
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,476,540	1,636,750	1,355,360
A0124R	Adhoc Relief Allowance 2022		1,476,540	1,636,750	1,355,360
A0124X	Adhoc Relief Allowance 2023		820,000	4,580,880	4,798,300
A01253	Science Teaching Allowance		2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>625,290</u>	<u>595,510</u>	<u>895,060</u>
A01289	Teaching Allowance		625,290	595,510	895,060
A03	TOTAL OPERATING EXPENSES		<u>153,000</u>	<u>188,000</u>	<u>183,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	45,000	40,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>43,000</u>	<u>43,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6411	GHS Bosti Khel Kohat				
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	15,000	20,000
GHS Bosti Khel Kohat			19,912,240	26,592,780	25,842,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6412	GHS Sunni Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,019,950</u>	<u>24,789,560</u>	<u>29,564,340</u>
A011	TOTAL PAY				<u>12,169,870</u>	<u>13,384,170</u>	<u>12,274,290</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,231,490</u>	<u>9,130,560</u>	<u>8,602,390</u>
A01101	Total Basic Pay Of Officer				<u>6,590,670</u>	<u>8,788,900</u>	<u>8,046,840</u>
H029	Head Master	(BPS-17)	1	1	1,090,110		1,607,400
S572	Senior Certified Teacher	(BPS-16)	2	2	1,353,980		2,262,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	657,660		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	703,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,820		867,940
S579	Secondary School Teacher	(BPS-16)	3	3	1,464,780		1,030,660
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	679,780		406,900
A01102	Personal pay				640,820	341,660	555,550
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,938,380</u>	<u>4,253,610</u>	<u>3,671,900</u>
A01151	Total Basic Pay Other Staff				<u>4,938,380</u>	<u>4,253,610</u>	<u>3,671,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	448,230		300,900
C020	Certificated Teacher	(BPS-15)	3	3	1,268,420		106,920
L005	Laboratory Supervisor	(BPS-14)	1	1	334,850		251,580
S035	Senior Clerk	(BPS-14)	1		516,620		
C457	Certified Teacher IT	(BPS-12)	1	1	364,220		264,410
Q001	Qari	(BPS-12)	1	1	352,150		281,570
J013	Junior Clerk	(BPS-11)		1			348,690
P022	Pesh Imam	(BPS-09)	1	1	321,570		538,390
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	272,620		279,580

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6412	GHS Sunni Khel Kohat						
M010	Mali	(BPS-03)	1	1	202,470		410,580
N005	Naib Qasid	(BPS-03)	1	1	202,470		410,580
S162	Sweeper	(BPS-03)	2	1	403,020		220,000
A012	TOTAL ALLOWANCES				<u>6,850,080</u>	<u>11,405,390</u>	<u>17,290,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,261,600</u>	<u>10,777,060</u>	<u>10,698,940</u>
A01202	House Rent Allowance				948,920	907,770	984,130
A01203	Conveyance Allowance				933,370	926,070	1,004,460
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				417,490	566,810	484,140
A0121T	Adhoc Relief Allowance 2013				152,200	142,400	126,080
A0122C	Adhoc Relief Allowance - 2015				136,250	94,730	84,010
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>621,890</u>	<u>622,800</u>	<u>646,800</u>
001	Unattractive area allowance				621,890	622,800	646,800
A01238	Charge allowance				2,400	3,140	2,400
A0124H	Special Allowance-2021				198,890	198,890	156,890
A0124L	Weather Allowance				12,150	12,150	3,240
A0124N	Disparity Reduction Allowance 2022- 15%				1,320,620	1,279,190	1,261,560
A0124R	Adhoc Relief Allowance 2022				1,320,620	1,279,190	1,261,550
A0124X	Adhoc Relief Allowance 2023					4,511,120	4,450,880
A01253	Science Teaching Allowance				4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>588,480</u>	<u>628,330</u>	<u>6,591,110</u>
A01278	Leave Salary					<u>71,840</u>	
001	Leave Salary					71,840	
A01289	Teaching Allowance				588,480	556,490	6,591,110
A03	TOTAL OPERATING EXPENSES				<u>173,000</u>	<u>173,000</u>	<u>183,000</u>
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6412	GHS Sunni Khel Kohat				
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	40,000	50,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS Sunni Khel Kohat			19,212,950	24,982,560	29,767,340

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6413	GHS Arra Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,345,420</u>	<u>24,417,800</u>	<u>27,509,340</u>
A011	TOTAL PAY		24	24	<u>12,497,650</u>	<u>13,470,470</u>	<u>15,671,070</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,654,820</u>	<u>7,063,480</u>	<u>8,231,560</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,654,820</u>	<u>7,020,540</u>	<u>8,171,560</u>
P070	Principal	(BPS-18)	1	1	1,530,300		1,581,420
S572	Senior Certified Teacher	(BPS-16)	1	1	666,260		1,204,680
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	587,980		611,740
S576	Senior Physical education Teacher	(BPS-16)	1	1	659,460		786,580
S579	Secondary School Teacher	(BPS-16)	3	3	1,925,820		2,847,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	606,900		434,020
A01102	Personal pay					42,940	60,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,842,830</u>	<u>6,406,990</u>	<u>7,439,510</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,842,830</u>	<u>6,406,990</u>	<u>7,439,510</u>
A047	Arabic Teacher	(BPS-15)	1	1	920,220		1,011,270
C020	Certificated Teacher	(BPS-15)	4	4	2,104,400		3,406,000
S577	Senior Qari	(BPS-15)	1	1	611,460		665,990
C457	Certified Teacher IT	(BPS-12)	1	1	385,240		312,780
J013	Junior Clerk	(BPS-11)	1	1	248,690		276,510
P022	Pesh Imam	(BPS-09)	1	1	305,260		340,470
S049	Senior Laboratory Assistant	(BPS-09)	1	1	210,700		235,690
C057	Chowkidar	(BPS-03)	1	1	203,020		223,080
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		268,320
N005	Naib Qasid	(BPS-03)	2	2	433,880		506,480

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6413	GHS Arra Khel Kohat						
S162	Sweeper	(BPS-03)	1	1	175,180		192,920
A012	TOTAL ALLOWANCES				<u>6,847,770</u>	<u>10,947,330</u>	<u>11,838,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,227,320</u>	<u>10,372,260</u>	<u>11,217,820</u>
A01202	House Rent Allowance				1,028,000	950,320	999,410
A01203	Conveyance Allowance				990,830	907,650	967,640
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				487,090	451,100	479,770
A0121T	Adhoc Relief Allowance 2013				149,040	141,450	156,500
A0122C	Adhoc Relief Allowance - 2015				101,930	95,450	105,170
A01233	Unattractive Area Allowance				<u>356,400</u>	<u>320,400</u>	<u>350,400</u>
001	Unattractive area allowance				356,400	320,400	350,400
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				260,040	218,040	218,040
A0124L	Weather Allowance				10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%				1,339,730	1,285,900	1,404,830
A0124R	Adhoc Relief Allowance 2022				1,339,730	1,285,900	1,404,830
A0124X	Adhoc Relief Allowance 2023					4,543,920	4,965,850
A01253	Science Teaching Allowance				7,200	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>620,450</u>	<u>575,070</u>	<u>620,450</u>
A01289	Teaching Allowance				620,450	575,070	620,450
A03	TOTAL OPERATING EXPENSES				<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6413	GHS Arra Khel Kohat				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS Arra Khel Kohat			19,528,420	24,600,800	27,692,340

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6414	GHS Shapal Kiwal Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,381,370</u>	<u>24,566,830</u>	<u>22,240,430</u>
A011	TOTAL PAY				<u>9,819,660</u>	<u>13,550,500</u>	<u>11,231,140</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,272,820</u>	<u>10,800,160</u>	<u>8,402,820</u>
A01101	Total Basic Pay Of Officer				<u>7,272,820</u>	<u>10,583,740</u>	<u>8,145,360</u>
H029	Head Master	(BPS-17)	1	1	1,042,000		1,361,640
S572	Senior Certified Teacher	(BPS-16)	3	3	2,029,260		156,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	640,820		867,940
S574	Senior Theology Teacher	(BPS-16)	1	1	640,820		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	605,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	602,260		1,030,660
S579	Secondary School Teacher	(BPS-16)	3	3	1,032,820		2,428,100
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	679,780		510,000
A01102	Personal pay					216,420	257,460
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,546,840</u>	<u>2,750,340</u>	<u>2,828,320</u>
A01151	Total Basic Pay Other Staff				<u>2,546,840</u>	<u>2,750,340</u>	<u>2,828,320</u>
C457	Certified Teacher IT	(BPS-12)	1	1	360,910		260,910
Q001	Qari	(BPS-12)	1	1	367,370		384,530
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	267,610		278,530
L002	Laboratory Attendant	(BPS-03)	1	1	255,140		363,060
M010	Mali	(BPS-03)	1	1	263,060		370,980
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820
S162	Sweeper	(BPS-03)	2	2	521,760		636,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6414	GHS Shapal Kiwal Kohat				
A012	TOTAL ALLOWANCES		<u>7,561,710</u>	<u>11,016,330</u>	<u>11,009,290</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,971,050</u>	<u>10,425,660</u>	<u>10,418,630</u>
A01202	House Rent Allowance		912,640	912,640	912,640
A01203	Conveyance Allowance		953,100	953,100	953,100
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		429,220	429,260	429,220
A0121T	Adhoc Relief Allowance 2013		170,220	142,660	170,220
A0122C	Adhoc Relief Allowance - 2015		133,410	96,740	233,410
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>326,400</u>	<u>326,400</u>
001	Unattractive area allowance		336,000	326,400	326,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		145,130	156,890	145,130
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,242,300	1,296,810	1,279,140
A0124R	Adhoc Relief Allowance 2022		1,242,300	1,296,810	1,279,140
A0124X	Adhoc Relief Allowance 2023		1,201,000	4,572,620	4,455,250
A01253	Science Teaching Allowance		2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>590,660</u>	<u>590,670</u>	<u>590,660</u>
A01289	Teaching Allowance		590,660	590,670	590,660
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>188,000</u>	<u>296,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		100,000	100,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6414	GHS Shapal Kiwal Kohat				
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>38,000</u>	<u>46,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		3,000	3,000	6,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,607,880</u>
A041	TOTAL PENSION				<u>1,607,880</u>
A04114	Superannuation Encashment of L.P.R				<u>1,607,880</u>
001	Superannuation Encashment of L.P.R				1,607,880
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	15,000	20,000
GHS Shapal Kiwal Kohat			17,564,370	24,784,830	24,184,310

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6415	GHS Turki Ismail Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,759,420</u>	<u>23,897,070</u>	<u>26,567,690</u>
A011	TOTAL PAY				<u>10,211,130</u>	<u>13,343,970</u>	<u>14,717,250</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,292,980</u>	<u>10,825,260</u>	<u>12,128,900</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,292,980</u>	<u>10,621,340</u>	<u>11,899,760</u>
H029	Head Master	(BPS-17)	1	1	1,061,640		1,361,640
L160	Laboratory Superintendent	(BPS-16)	1	1	540,000		786,580
S572	Senior Certified Teacher	(BPS-16)	4	4	2,243,200		3,551,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	695,040		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	680,500		707,620
S576	Senior Physical education Teacher	(BPS-16)	1	1	520,000		895,060
S579	Secondary School Teacher	(BPS-16)	3	3	1,874,500		2,969,780
A01102	Personal pay					203,920	229,140
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,918,150</u>	<u>2,518,710</u>	<u>2,588,350</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>1,918,150</u>	<u>2,509,540</u>	<u>2,563,460</u>
C020	Certificated Teacher	(BPS-15)	1	1	419,700		443,460
J013	Junior Clerk	(BPS-11)	1	1	404,570		695,400
C057	Chowkidar	(BPS-03)	1	1	222,900		330,820
L002	Laboratory Attendant	(BPS-03)	1	1	302,660		410,580
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	302,660		410,580
A01152	Personal pay					9,170	24,890
A012	TOTAL ALLOWANCES				<u>6,548,290</u>	<u>10,553,100</u>	<u>11,850,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,992,470</u>	<u>10,005,560</u>	<u>10,885,060</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6415	GHS Turki Ismail Khel Kohat				
A01202	House Rent Allowance		870,560	776,850	870,560
A01203	Conveyance Allowance		934,220	814,230	934,220
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		390,920	352,780	390,920
A0121T	Adhoc Relief Allowance 2013		171,610	153,620	171,610
A0122C	Adhoc Relief Allowance - 2015		145,370	107,380	145,370
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	216,000	216,000
A01233	Unattractive Area Allowance		<u>319,060</u>	<u>283,500</u>	<u>319,060</u>
001	Unattractive area allowance		319,060	283,500	319,060
A01238	Charge allowance		1,200	2,400	1,200
A0124H	Special Allowance-2021		156,890	84,000	156,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,378,470	1,282,000	1,383,900
A0124R	Adhoc Relief Allowance 2022		1,378,470	1,282,000	1,383,900
A0124X	Adhoc Relief Allowance 2023			4,513,100	4,779,130
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,820</u>	<u>547,540</u>	<u>965,380</u>
A01286	Suspension Allowance				409,560
A01289	Teaching Allowance		555,820	547,540	555,820
A03	TOTAL OPERATING EXPENSES		<u>153,000</u>	<u>319,000</u>	<u>300,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>256,000</u>	<u>230,000</u>
A03303	Electricity		<u>100,000</u>	<u>256,000</u>	<u>230,000</u>
001	Electricity		100,000	256,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	40,000	50,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6415	GHS Turki Ismail Khel Kohat				
A039	TOTAL GENERAL		<u>13,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03905	Newspapers Periodicals and Books		3,000	3,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS Turki Ismail Khel Kohat			16,932,420	24,236,070	26,887,690

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6416	GHS Toor Chappar Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,428,170</u>	<u>17,232,850</u>	<u>17,269,950</u>
A011	TOTAL PAY		20	20	<u>11,424,350</u>	<u>9,423,040</u>	<u>10,545,740</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,632,900</u>	<u>6,347,970</u>	<u>4,859,980</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,362,720</u>	<u>6,007,730</u>	<u>4,423,420</u>
H029	Head Master	(BPS-17)	1	1	1,061,040		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	685,420		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,166,260		1,166,260
S579	Secondary School Teacher	(BPS-16)	2	2	1,450,000		786,680
A01102	Personal pay				270,180	340,240	436,560
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,791,450</u>	<u>3,075,070</u>	<u>5,685,760</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,791,450</u>	<u>3,075,070</u>	<u>5,685,760</u>
A047	Arabic Teacher	(BPS-15)	1	1	350,000		786,580
C020	Certificated Teacher	(BPS-15)	4	4	1,279,800		1,111,980
D106	Drawing Master	(BPS-15)	1	1	472,180		395,940
T023	Theology Teacher	(BPS-15)	1	1	421,900		650,980
W038	Workshop Instructor	(BPS-15)	1	1	409,780		633,540
J013	Junior Clerk	(BPS-11)	1	1	260,010		248,690
P022	Pesh Imam	(BPS-09)	1	1	353,370		567,650
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		256,690
B006	Behishti	(BPS-03)	1	1	1,979,800		256,690
C057	Chowkidar	(BPS-03)	1	1	209,980		217,900
L002	Laboratory Attendant	(BPS-03)	1	1	689,480		378,900
N005	Naib Qasid	(BPS-03)	1	1	119,380		180,220
A012	TOTAL ALLOWANCES				<u>7,003,820</u>	<u>7,809,810</u>	<u>6,724,210</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6416	GHS Toor Chappar Kohat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,447,310</u>	<u>7,509,810</u>	<u>6,297,150</u>
A01202	House Rent Allowance		896,620	620,230	896,620
A01203	Conveyance Allowance		897,340	621,140	897,340
A01207	Washing Allowance		60,000	36,000	60,000
A01208	Dress Allowance		60,000	36,000	60,000
A0120D	Integrated Allowance		36,000	21,600	36,000
A01217	Medical Allowance		470,700	302,490	470,700
A0121T	Adhoc Relief Allowance 2013		151,460	100,580	151,460
A0122C	Adhoc Relief Allowance - 2015		108,260	67,830	108,260
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>607,200</u>	<u>426,260</u>	<u>426,260</u>
001	Unattractive area allowance		607,200	426,260	426,260
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		198,890	242,530	198,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,171,570	898,030	1,171,570
A0124R	Adhoc Relief Allowance 2022		1,171,570	898,030	1,171,750
A0124X	Adhoc Relief Allowance 2023		570,000	3,156,590	570,000
A01253	Science Teaching Allowance		2,400	1,200	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>556,510</u>	<u>300,000</u>	<u>427,060</u>
A01289	Teaching Allowance		556,510	300,000	427,060
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6416	GHS Toor Chappar Kohat				
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>825,960</u>
A041	TOTAL PENSION				<u>825,960</u>
A04114	Superannuation Encashment of L.P.R				<u>825,960</u>
001	Superannuation Encashment of L.P.R				825,960
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin: Asstt:				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6416	GHS Toor Chappar Kohat				
GHS Toor Chappar Kohat			18,611,170	17,415,850	19,778,910

**KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6417	Government Middle Schools (M) NMAs Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>162,934,370</u>	<u>176,572,470</u>	<u>94,430,840</u>
A011	TOTAL PAY		<u>239</u>	<u>101</u>	<u>107,000,530</u>	<u>97,238,330</u>	<u>57,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>12</u>	<u>21,413,080</u>	<u>23,020,640</u>	<u>7,325,000</u>
A01101	Total Basic Pay Of Officer		31	12	21,180,760	22,983,350	7,280,000
S574	Senior TheologyTeacher	(BPS-16)	2		1,205,320		
S579	Secondary School Teacher	(BPS-16)	29	12	19,975,440		7,280,000
A01102	Personal pay				232,320	37,290	45,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>208</u>	<u>89</u>	<u>85,587,450</u>	<u>74,217,690</u>	<u>49,810,000</u>
A01151	Total Basic Pay Other Staff		208	89	85,587,450	74,217,690	49,810,000
A047	Arabic Teacher	(BPS-15)	29	12	11,418,960		5,800,000
C020	Certificated Teacher	(BPS-15)	58	26	29,975,440		15,000,000
D106	Drawing Master	(BPS-15)	29	12	13,415,840		11,000,000
P030	Physical Education Teacher	(BPS-15)	29	12	14,476,600		11,500,000
T023	Theology Teacher	(BPS-15)	4	2	1,274,880		680,000
Q001	Qari	(BPS-12)	3		879,030		
B006	Behishti	(BPS-03)	6		1,382,960		
C057	Chowkidar	(BPS-03)	3	2	910,420		410,000
N005	Naib Qasid	(BPS-03)	23	12	6,166,760		2,820,000
S162	Sweeper	(BPS-03)	24	11	5,686,560		2,600,000
A012	TOTAL ALLOWANCES				<u>55,933,840</u>	<u>79,334,140</u>	<u>37,295,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,638,390</u>	<u>73,040,960</u>	<u>34,515,840</u>
A01202	House Rent Allowance				9,369,670	7,455,390	4,920,000
A01203	Conveyance Allowance				8,547,800	6,869,940	4,500,000
A01207	Washing Allowance				636,000	537,000	250,000
A01208	Dress Allowance				636,000	537,000	250,000

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6417	Government Middle Schools (M) NMAs Kohat				
A0120D	Integrated Allowance		381,600	322,200	150,000
A01216	Qualification Allowance			18,750	
A01217	Medical Allowance		4,277,170	3,439,480	2,217,000
A0121T	Adhoc Relief Allowance 2013		813,980	792,850	792,850
A01229	Special compensatory allowance		115,800	81,180	
A0122C	Adhoc Relief Allowance - 2015		115,860	558,210	558,210
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	216,000	72,000
A01233	Unattractive Area Allowance		<u>3,244,960</u>	<u>3,058,100</u>	<u>1,650,000</u>
001	Unattractive area allowance		3,244,960	3,058,100	1,650,000
A01238	Charge allowance		4,800	4,740	1,200
A0124C	Disparity Reduction Allowance			271,580	
A0124F	Adhoc Relief Allowance-2021			31,970	
A0124H	Special Allowance-2021				84,000
A0124L	Weather Allowance		109,350	109,350	16,880
A0124N	Disparity Reduction Allowance 2022- 15%		10,123,700	8,548,340	5,061,850
A0124R	Adhoc Relief Allowance 2022		10,123,700	8,677,600	5,061,850
A0124X	Adhoc Relief Allowance 2023			31,434,530	8,700,000
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>76,750</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	76,750	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,295,450</u>	<u>6,293,180</u>	<u>2,780,000</u>
A01278	Leave Salary			<u>200,000</u>	<u>200,000</u>
001	Leave Salary			200,000	200,000
A01286	Suspension Allowance			200,000	
A01289	Teaching Allowance		7,295,450	5,893,180	2,580,000
A03	TOTAL OPERATING EXPENSES		<u>3,650,000</u>	<u>800,000</u>	<u>2,630,000</u>
A033	TOTAL UTILITIES		<u>3,500,000</u>	<u>300,000</u>	<u>2,500,000</u>
A03303	Electricity		<u>3,500,000</u>	<u>300,000</u>	<u>2,500,000</u>
001	Electricity		3,500,000	300,000	2,500,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6417	Government Middle Schools (M) NMAs Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	400,000	100,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery Charges		20,000	50,000	15,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>15,000</u>
002	Other Contingencies		30,000	50,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,537,920</u>	<u>2,471,640</u>
A041	TOTAL PENSION			<u>1,537,920</u>	<u>2,471,640</u>
A04114	Superannuation Encashment of L.P.R			<u>1,537,920</u>	<u>2,471,640</u>
001	Superannuation Encashment of L.P.R			1,537,920	2,471,640
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	50,000	10,000
Government Middle Schools (M) NMAs Kohat			166,604,370	179,010,390	99,552,480

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6418	Head Mistress GGHS Pirwal Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,067,190</u>	<u>17,783,770</u>	<u>22,021,490</u>
A011	TOTAL PAY		20	20	<u>10,551,000</u>	<u>9,863,490</u>	<u>12,083,550</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,055,000</u>	<u>7,706,280</u>	<u>8,964,500</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,965,000</u>	<u>7,459,180</u>	<u>8,785,960</u>
H031	Headmistress	(BPS-17)	1	1	1,090,000		605,820
S572	Senior Certified Teacher	(BPS-16)	3	3	2,000,000		2,808,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	620,000		680,000
S575	Senior Drawing Master	(BPS-16)	1	1	610,000		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	625,000		813,700
S579	Secondary School Teacher	(BPS-16)	3	3	2,400,000		2,358,740
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	620,000		678,100
A01102	Personal pay				90,000	247,100	178,540
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,496,000</u>	<u>2,157,210</u>	<u>3,119,050</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,496,000</u>	<u>2,157,210</u>	<u>3,119,050</u>
S578	Senior Qaria	(BPS-15)	1	1	400,000		728,580
C457	Certified Teacher IT	(BPS-12)	1	1	420,000		264,410
J013	Junior Clerk	(BPS-11)	1	1	380,000		484,490
L001	Laboratory Assistant	(BPS-07)	1	1	310,000		213,010
B006	Behishti	(BPS-03)	1	1	180,000		418,500
C057	Chowkidar	(BPS-03)	1	1	195,000		370,980
L002	Laboratory Attendant	(BPS-03)	1	1	196,000		182,140
M010	Mali	(BPS-03)	1	1	210,000		240,000
N005	Naib Qasid	(BPS-03)	1	1	205,000		216,940

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6418	Head Mistress GGHS Pirwal Khel Kohat				
A012	TOTAL ALLOWANCES		<u>4,516,190</u>	<u>7,920,280</u>	<u>9,937,940</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,116,190</u>	<u>7,460,980</u>	<u>8,966,300</u>
A01202	House Rent Allowance		775,000	608,680	860,750
A01203	Conveyance Allowance		732,000	682,810	942,770
A01207	Washing Allowance		36,000	36,000	48,000
A01208	Dress Allowance		36,000	36,000	48,000
A0120D	Integrated Allowance		21,600	21,600	28,800
A01217	Medical Allowance		280,460	264,570	376,850
A0121T	Adhoc Relief Allowance 2013		110,000	112,710	115,750
A0122C	Adhoc Relief Allowance - 2015		72,000	75,490	78,200
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01233	Unattractive Area Allowance		<u>266,000</u>	<u>240,400</u>	<u>334,800</u>
001	Unattractive area allowance		266,000	240,400	334,800
A01238	Charge allowance				1,200
A0124H	Special Allowance-2021		42,000	42,000	156,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		788,300	944,560	1,096,850
A0124R	Adhoc Relief Allowance 2022		788,300	944,560	1,096,850
A0124X	Adhoc Relief Allowance 2023		120,000	3,367,070	3,538,810
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>459,300</u>	<u>971,640</u>
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A01289	Teaching Allowance		400,000	459,300	771,640
A03	TOTAL OPERATING EXPENSES		<u>206,000</u>	<u>223,000</u>	<u>220,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6418	Head Mistress GGHS Pirwal Khel Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	40,000	50,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>33,000</u>	<u>20,000</u>
A03901	Stationery		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		8,000	20,000	10,000
A03905	Newspapers Periodicals and Books		2,000	3,000	
A03970	Others		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		6,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	15,000	10,000
Head Mistress GGHS Pirwal Khel Kohat			15,283,190	18,031,770	22,261,490

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KT6419	Head Mistress GGHS Mohmand Hussain Mela					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,699,370</u>	<u>20,248,320</u>	<u>23,151,180</u>	
A011	TOTAL PAY	22	22	<u>10,540,610</u>	<u>11,175,550</u>	<u>12,524,540</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,602,260</u>	<u>8,270,020</u>	<u>9,415,500</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>7,602,260</u>	<u>8,270,020</u>	<u>9,415,500</u>
H031	Headmistress (BPS-17)	1	1	934,140		975,180
S572	Senior Certified Teacher (BPS-16)	3	3	2,278,280		3,300,680
S573	Senior Arabic Teacher (BPS-16)	1	1	619,780		949,300
S575	Senior Drawing Master (BPS-16)	1	1	652,660		379,780
S576	Senior Physical education Teacher (BPS-16)	1	1	613,700		840,820
S579	Secondary School Teacher (BPS-16)	4	4	1,983,700		2,359,740
S610	Secondary School Teacher (IT) (BPS-16)	1	1	520,000		610,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,938,350</u>	<u>2,905,530</u>	<u>3,109,040</u>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>10</u>	<u>2,938,350</u>	<u>2,905,530</u>	<u>3,109,040</u>
C020	Certificated Teacher (BPS-15)	1	1	407,300		324,660
S578	Senior Qaria (BPS-15)	1	1	430,000		354,000
C457	Certified Teacher IT (BPS-12)	1	1	247,250		395,940
J013	Junior Clerk (BPS-11)	1	1	315,930		531,650
L001	Laboratory Assistant (BPS-07)	1	1	234,850		245,770
L002	Laboratory Attendant (BPS-03)	1	1	407,420		322,900
M010	Mali (BPS-03)	1	1	203,020		209,980
N005	Naib Qasid (BPS-03)	1	1	209,980		216,940
S162	Sweeper (BPS-03)	2	2	482,600		507,200
A012	TOTAL ALLOWANCES			<u>9,158,760</u>	<u>9,072,770</u>	<u>10,626,640</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,504,830</u>	<u>8,572,850</u>	<u>10,031,510</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6419	Head Mistress GGHS Mohmand Hussain Mela				
A01202	House Rent Allowance		1,012,840	800,570	956,880
A01203	Conveyance Allowance		1,118,460	785,960	1,032,730
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		36,000	28,800	36,000
A01217	Medical Allowance		466,940	357,830	448,940
A0121T	Adhoc Relief Allowance 2013		129,370	116,400	129,370
A0122C	Adhoc Relief Allowance - 2015		87,420	76,400	87,420
A01233	Unattractive Area Allowance		<u>420,000</u>	<u>290,400</u>	<u>384,000</u>
001	Unattractive area allowance		420,000	290,400	384,000
A01238	Charge allowance		1,200	480	2,400
A0124H	Special Allowance-2021		198,890	156,890	198,890
A0124L	Weather Allowance		10,130	10,130	4,050
A0124N	Disparity Reduction Allowance 2022- 15%		1,225,590	1,060,410	1,199,590
A0124R	Adhoc Relief Allowance 2022		1,225,590	1,060,410	1,199,590
A0124X	Adhoc Relief Allowance 2023		2,420,000	3,697,370	4,199,250
A01253	Science Teaching Allowance		2,400	4,800	2,400
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>653,930</u>	<u>499,920</u>	<u>595,130</u>
A01289	Teaching Allowance		653,930	499,920	595,130
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>228,000</u>	<u>245,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	40,000	50,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6419	Head Mistress GGHS Mohmand Hussain Mela				
A039	TOTAL GENERAL		<u>23,000</u>	<u>38,000</u>	<u>45,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03905	Newspapers Periodicals and Books		3,000	3,000	5,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>575,520</u>
A041	TOTAL PENSION				<u>575,520</u>
A04114	Superannuation Encashment of L.P.R				<u>575,520</u>
001	Superannuation Encashment of L.P.R				575,520
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	15,000	20,000
Head Mistress GGHS Mohmand Hussain Mela			19,882,370	20,506,320	24,011,700

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6420	GHS Shin Dhand Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,348,690</u>	<u>21,351,100</u>	<u>19,340,450</u>
A011	TOTAL PAY		22	22	<u>9,583,060</u>	<u>11,777,170</u>	<u>9,671,480</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,560,210</u>	<u>7,726,600</u>	<u>5,710,580</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,560,210</u>	<u>7,550,040</u>	<u>5,611,680</u>
H029	Head Master	(BPS-17)	1	1	985,580		985,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,203,310		1,240,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	686,580		686,000
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		680,000
S575	Senior Drawing Master	(BPS-16)	1	1	666,260		680,000
S579	Secondary School Teacher	(BPS-16)	2	2	1,340,380		1,340,380
A01102	Personal pay					176,560	98,900
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,022,850</u>	<u>4,050,570</u>	<u>3,960,900</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,022,850</u>	<u>4,050,570</u>	<u>3,960,900</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,248,160		1,250,200
P030	Physical Education Teacher	(BPS-15)	1	1	409,780		410,000
Q001	Qari	(BPS-12)	1	1	364,410		380,000
J013	Junior Clerk	(BPS-11)	1	1	348,690		350,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	245,770		250,700
B006	Behishti	(BPS-03)	1	1	216,940		220,000
C057	Chowkidar	(BPS-03)	1	1	279,580		210,000
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		210,000
M010	Mali	(BPS-03)	1	1	230,860		230,000
S162	Sweeper	(BPS-03)	2	2	447,800		450,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6420	GHS Shin Dhand Kohat				
A012	TOTAL ALLOWANCES		<u>6,765,630</u>	<u>9,573,930</u>	<u>9,668,970</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,222,530</u>	<u>9,080,750</u>	<u>9,174,970</u>
A01202	House Rent Allowance		873,000	830,170	830,200
A01203	Conveyance Allowance		872,240	817,340	820,400
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		429,700	413,350	413,400
A0121T	Adhoc Relief Allowance 2013		93,200	118,500	118,500
A0122C	Adhoc Relief Allowance - 2015		62,710	79,720	80,100
A01233	Unattractive Area Allowance		<u>340,000</u>	<u>300,000</u>	<u>300,000</u>
001	Unattractive area allowance		340,000	300,000	300,000
A01238	Charge allowance			2,400	1,200
A0124H	Special Allowance-2021		156,890	156,890	156,890
A0124L	Weather Allowance		12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%		962,720	1,101,990	1,101,990
A0124R	Adhoc Relief Allowance 2022		962,720	1,101,990	1,101,990
A0124X	Adhoc Relief Allowance 2023		1,240,000	3,956,650	3,956,650
A01253	Science Teaching Allowance			2,400	2,400
A0125E	Adhoc Relief Allowance 2024				100,000
A01270	Other		<u>30,000</u>		
084	M.Phill Allowance		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>543,100</u>	<u>493,180</u>	<u>494,000</u>
A01289	Teaching Allowance		543,100	493,180	494,000
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>236,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6420	GHS Shin Dhand Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>36,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03905	Newspapers Periodicals and Books		20,000	6,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,150,440</u>
A041	TOTAL PENSION				<u>1,150,440</u>
A04114	Superannuation Encashment of L.P.R				<u>1,150,440</u>
001	Superannuation Encashment of L.P.R				1,150,440
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin: Asstt:				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6420	GHS Shin Dhand Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS Shin Dhand Kohat			16,598,690	21,612,100	22,245,890

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6422	GGHS Turki Ismail Khel				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,912,570</u>	<u>16,690,470</u>	<u>15,706,900</u>
A011	TOTAL PAY	19	19	<u>9,835,310</u>	<u>10,376,110</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,384,260</u>	<u>6,728,590</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,288,020</u>	<u>6,728,590</u>
P070	Principal (BPS-18)	1	1	1,700,380	712,380
S572	Senior Certified Teacher (BPS-16)	3	3	1,512,220	1,947,780
S573	Senior Arabic Teacher (BPS-16)	1	1	652,660	922,180
S574	Senior Theology Teacher (BPS-16)	1	1	640,820	434,020
S575	Senior Drawing Master (BPS-16)	1	1	622,180	949,300
S576	Senior Physical education Teacher (BPS-16)	1	1	613,700	840,820
S579	Secondary School Teacher (BPS-16)	2	2	1,546,060	1,030,760
A01102	Personal pay			96,240	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,451,050</u>	<u>3,647,520</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,451,050</u>	<u>3,647,520</u>
S578	Senior Qaria (BPS-15)	1	1	431,520	319,740
J013	Junior Clerk (BPS-11)	1	1	248,690	264,410
L001	Laboratory Assistant (BPS-07)	1	1	246,520	202,090
B006	Behishti (BPS-03)	1	1	265,660	272,620
L002	Laboratory Attendant (BPS-03)	1	1	230,860	237,820
M010	Mali (BPS-03)	1	1	230,860	237,820
N005	Naib Qasid (BPS-03)	1	1	363,060	370,420
S162	Sweeper (BPS-03)	2	2	433,880	447,800
A012	TOTAL ALLOWANCES			<u>5,077,260</u>	<u>6,314,360</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,499,390</u>	<u>5,967,610</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6422	GGHS Turki Ismail Khel				
A01202	House Rent Allowance		839,340	563,000	563,000
A01203	Conveyance Allowance		865,610	596,340	596,340
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		371,590	277,260	277,380
A0121T	Adhoc Relief Allowance 2013		94,860	77,190	77,190
A0122C	Adhoc Relief Allowance - 2015		63,780	51,900	59,000
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>219,500</u>	<u>220,500</u>
001	Unattractive area allowance		306,000	219,500	220,500
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		84,000	42,000	42,000
A0124L	Weather Allowance		12,150	12,150	3,300
A0124N	Disparity Reduction Allowance 2022- 15%		834,430	702,590	702,590
A0124R	Adhoc Relief Allowance 2022		834,430	702,590	702,590
A0124X	Adhoc Relief Allowance 2023			2,528,090	2,528,100
A01253	Science Teaching Allowance		4,800	7,200	9,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>577,870</u>	<u>346,750</u>	<u>346,750</u>
A01289	Teaching Allowance		577,870	346,750	346,750
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>178,000</u>	<u>180,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6422	GGHS Turki Ismail Khel				
A039	TOTAL GENERAL		<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	3,000	5,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>825,000</u>
A041	TOTAL PENSION				<u>825,000</u>
A04114	Superannuation Encashment of L.P.R				<u>825,000</u>
001	Superannuation Encashment of L.P.R				825,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
GGHS Turki Ismail Khel			15,107,570	16,883,470	16,731,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6423	GHS Ghariba Jawaki Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,795,130</u>	<u>17,501,310</u>	<u>18,113,040</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>9,219,530</u>	<u>9,704,300</u>	<u>9,292,090</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,722,760</u>	<u>7,262,230</u>	<u>5,759,740</u>
A01101	Total Basic Pay Of Officer		8	8	5,602,580	7,115,170	5,571,640
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
C082	Computer Operator	(BPS-16)	1	1	379,780		610,000
S572	Senior Certified Teacher	(BPS-16)	1	1	620,000		640,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		710,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,210,500		2,250,000
A01102	Personal pay				120,180	147,060	188,100
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>3,496,770</u>	<u>2,442,070</u>	<u>3,532,350</u>
A01151	Total Basic Pay Other Staff		9	9	3,496,770	2,442,070	3,532,350
A047	Arabic Teacher	(BPS-15)	1	1	300,900		324,660
C020	Certificated Teacher	(BPS-15)	1	1	776,100		799,860
D106	Drawing Master	(BPS-15)	1	1	450,000		440,000
P030	Physical Education Teacher	(BPS-15)	1	1	287,100		300,900
Q001	Qari	(BPS-12)	1	1	676,680		695,400
L001	Laboratory Assistant	(BPS-07)	1	1	267,610		278,530
M010	Mali	(BPS-03)	1	1	203,020		209,980
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	339,300		280,000
A012	TOTAL ALLOWANCES				<u>5,575,600</u>	<u>7,797,010</u>	<u>8,820,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,062,240</u>	<u>7,375,250</u>	<u>8,307,590</u>
A01202	House Rent Allowance				742,750	613,300	742,750

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6423	GHS Ghariba Jawaki Kohat				
A01203	Conveyance Allowance		777,380	630,980	777,380
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		346,720	299,840	346,720
A0121T	Adhoc Relief Allowance 2013		116,750	101,960	98,220
A0122C	Adhoc Relief Allowance - 2015		76,870	68,840	64,440
A01233	Unattractive Area Allowance		<u>540,000</u>	<u>277,900</u>	<u>540,000</u>
001	Unattractive area allowance		540,000	277,900	540,000
A01238	Charge allowance		2,400	1,200	2,400
A0124H	Special Allowance-2021		114,890	80,500	114,890
A0124L	Weather Allowance		6,080	6,080	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,120,000	969,360	996,720
A0124R	Adhoc Relief Allowance 2022		1,120,000	969,360	996,720
A0124X	Adhoc Relief Allowance 2023			3,259,930	3,526,250
A01253	Science Teaching Allowance		4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>513,360</u>	<u>421,760</u>	<u>513,360</u>
A01289	Teaching Allowance		513,360	421,760	513,360
A03	TOTAL OPERATING EXPENSES		<u>172,000</u>	<u>176,000</u>	<u>125,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity		100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>36,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6423	GHS Ghariba Jawaki Kohat				
A03905	Newspapers Periodicals and Books		6,000	6,000	5,000
A03970	Others		<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		11,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,114,680</u>
A041	TOTAL PENSION				<u>1,114,680</u>
A04114	Superannuation Encashment of L.P.R				<u>1,114,680</u>
001	Superannuation Encashment of L.P.R				1,114,680
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	15,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
GHS Ghariba Jawaki Kohat			14,987,130	17,707,310	19,377,720

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6441	Government Middle Schools Female NMAs Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,432,830</u>	<u>88,077,600</u>
A011	TOTAL PAY		<u>130</u>	<u>1,290,390</u>	<u>50,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>		<u>9,975,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>		<u>9,975,000</u>
S579	Secondary School Teacher	(BPS-16)	16		9,975,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>	<u>1,290,390</u>	<u>40,700,000</u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>1,290,390</u>	<u>40,700,000</u>
A047	Arabic Teacher	(BPS-15)	16		5,900,000
C020	Certificated Teacher	(BPS-15)	34		16,100,000
D106	Drawing Master	(BPS-15)	16		5,900,000
P030	Physical Education Teacher	(BPS-15)	16		6,400,000
C057	Chowkidar	(BPS-03)	1		200,000
N005	Naib Qasid	(BPS-03)	15		3,000,000
S162	Sweeper	(BPS-03)	16		3,200,000
A012	TOTAL ALLOWANCES			<u>1,142,440</u>	<u>37,402,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>978,170</u>	<u>34,202,600</u>
A01202	House Rent Allowance			180,920	4,500,000
A01203	Conveyance Allowance			146,620	4,400,000
A01207	Washing Allowance				250,000
A01208	Dress Allowance				250,000
A0120D	Integrated Allowance				260,000
A01217	Medical Allowance			77,010	2,200,000
A0121T	Adhoc Relief Allowance 2013				420,000
A0122C	Adhoc Relief Allowance - 2015				215,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6441	Government Middle Schools Female NMAs Kohat				
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000
A01233	Unattractive Area Allowance			<u>25,020</u>	<u>1,200,000</u>
001	Unattractive area allowance			25,020	1,200,000
A0124C	Disparity Reduction Allowance			61,900	
A0124H	Special Allowance-2021				84,000
A0124L	Weather Allowance				21,600
A0124N	Disparity Reduction Allowance 2022- 15%			61,960	5,800,000
A0124R	Adhoc Relief Allowance 2022			99,350	5,800,000
A0124X	Adhoc Relief Allowance 2023			325,390	8,500,000
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other				<u>30,000</u>
084	M.Phill Allowance				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,270</u>	<u>3,200,000</u>
A01289	Teaching Allowance			164,270	3,200,000
A03	TOTAL OPERATING EXPENSES				<u>1,260,000</u>
A033	TOTAL UTILITIES				<u>1,200,000</u>
A03303	Electricity				<u>1,200,000</u>
001	Electricity				1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A039	TOTAL GENERAL				<u>30,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery Charges				15,000
A03970	Others				<u>15,000</u>
002	Other Contingencies				15,000

**KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6441	Government Middle Schools Female NMAs Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Government Middle Schools Female NMAs Kohat				2,432,830	89,352,600

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6442	Government High School Guzdara Jawaki Dara Adam Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,332,930</u>	<u>11,632,500</u>	<u>16,987,840</u>
A011	TOTAL PAY		17	17	<u>9,084,530</u>	<u>6,285,020</u>	<u>9,081,200</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,860,760</u>	<u>4,220,990</u>	<u>4,397,720</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,860,760</u>	<u>4,208,190</u>	<u>4,397,720</u>
H029	Head Master	(BPS-17)	1	1	1,061,640		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	1,529,680		976,420
S579	Secondary School Teacher	(BPS-16)	4	4	2,269,440		2,856,520
A01102	Personal pay					12,800	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,223,770</u>	<u>2,064,030</u>	<u>4,683,480</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,223,770</u>	<u>2,064,030</u>	<u>4,683,480</u>
A047	Arabic Teacher	(BPS-15)	1	1	450,000		300,900
C020	Certificated Teacher	(BPS-15)	1	1	609,780		300,900
D106	Drawing Master	(BPS-15)	1	1	670,760		813,700
P030	Physical Education Teacher	(BPS-15)	1	1	347,250		633,540
T023	Theology Teacher	(BPS-15)	1	1	689,400		732,340
Q001	Qari	(BPS-12)	1	1	320,000		264,410
J013	Junior Clerk	(BPS-11)	1	1	223,800		232,970
C057	Chowkidar	(BPS-03)	1	1	289,100		315,540
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		363,060
N005	Naib Qasid	(BPS-03)	1	1	254,580		363,060
S162	Sweeper	(BPS-03)	1	1	180,000		363,060
A012	TOTAL ALLOWANCES				<u>4,248,400</u>	<u>5,347,480</u>	<u>7,906,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,723,400</u>	<u>5,042,340</u>	<u>7,408,950</u>

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6442	Government High School Guzdara Jawaki Dara Adam Khel Kohat				
A01202	House Rent Allowance		729,100	441,610	723,100
A01203	Conveyance Allowance		762,770	468,910	737,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		351,610	215,860	322,240
A0121T	Adhoc Relief Allowance 2013		94,540	67,700	76,780
A0122C	Adhoc Relief Allowance - 2015		63,300	44,870	50,930
A01233	Unattractive Area Allowance			<u>312,610</u>	<u>489,600</u>
001	Unattractive area allowance			312,610	489,600
A01238	Charge allowance		1,200	1,200	2,400
A0124H	Special Allowance-2021		42,000	5,690	72,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		748,990	595,730	833,360
A0124R	Adhoc Relief Allowance 2022		748,990	601,410	833,360
A0124X	Adhoc Relief Allowance 2023			2,151,450	2,937,350
A01253	Science Teaching Allowance		48,000	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>305,140</u>	<u>497,690</u>
A01289	Teaching Allowance		525,000	305,140	497,690
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6442	Government High School Guzdara Jawaki Dara Adam Khel Kohat				
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,065,880</u>
A041	TOTAL PENSION				<u>3,065,880</u>
A04114	Superannuation Encashment of L.P.R				<u>3,065,880</u>
001	Superannuation Encashment of L.P.R				3,065,880
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin: Asstt:				1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KT6442	Government High School Guzdara Jawaki Dara Adam Khel Kohat				
Government High School Guzdara Jawaki Dara Adam Khel Kohat			13,515,930	11,815,500	21,436,720

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KT6435	SUB DIVL EDU OFFICE MALE DARA ADAM KHEL KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,948,030</u>	<u>3,874,880</u>	<u>3,770,090</u>
A011	TOTAL PAY		3	3	<u>1,965,000</u>	<u>2,652,350</u>	<u>2,504,640</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,570,000</u>	<u>1,702,350</u>	<u>1,713,640</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,570,000</u>	<u>1,558,710</u>	<u>1,570,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	920,000		920,000
C082	Computer Operator	(BPS-16)	1	1	650,000		650,000
A01102	Personal pay					143,640	143,640
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>395,000</u>	<u>950,000</u>	<u>791,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>395,000</u>	<u>950,000</u>	<u>791,000</u>
D112	Driver	(BPS-06)	1	1	395,000		396,000
A012	TOTAL ALLOWANCES				<u>983,030</u>	<u>1,222,530</u>	<u>1,265,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>983,030</u>	<u>1,222,530</u>	<u>1,265,450</u>
A01202	House Rent Allowance				156,700	81,000	81,000
A01203	Conveyance Allowance				142,700	75,000	75,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				7,200	7,200	7,200
A01217	Medical Allowance				145,000	44,670	44,670
A0121T	Adhoc Relief Allowance 2013				35,200	22,800	44,670
A0122C	Adhoc Relief Allowance - 2015				28,200	15,220	22,800
A01233	Unattractive Area Allowance				<u>50,000</u>	<u>1,750</u>	<u>15,220</u>
001	Unattractive area allowance				50,000	1,750	15,220
A0124H	Special Allowance-2021				42,000	73,140	73,140
A0124L	Weather Allowance				2,030	2,030	2,030
A0124N	Disparity Reduction Allowance 2022- 15%				125,000	166,010	166,010
A0124R	Adhoc Relief Allowance 2022				125,000	166,010	166,010

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ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KT6435	SUB DIVL EDU OFFICE MALE DARA ADAM KHEL KOHAT					
A0124X	Adhoc Relief Allowance 2023			100,000	543,700	543,700
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>593,000</u>	<u>213,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			10,000	1,000	1,000
A03202	Telephone and Trunk Call			<u>25,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call			25,000	1,000	1,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity			<u>120,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			120,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>500,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>500,000</u>	<u>120,000</u>
001	Travelling Allowance			120,000	500,000	120,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>81,000</u>	<u>81,000</u>
A03901	Stationery			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges			25,000	30,000	30,000
A03902	Printing and Publication				<u>21,000</u>	<u>21,000</u>
001	Printing and publication				21,000	21,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			20,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	20,000	20,000

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ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KT6435	SUB DIVL EDU OFFICE MALE DARA ADAM KHEL KOHAT				
SUB DIVL EDU OFFICE MALE DARA ADAM KHEL KOHAT			3,283,030	4,487,880	4,003,090

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ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KT6436	SUB DIVL EDU OFFICE FEMALE DARA ADAM KHEL KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,382,030</u>	<u>4,682,370</u>	<u>4,644,550</u>
A011	TOTAL PAY		4	4	<u>2,430,000</u>	<u>2,637,820</u>	<u>2,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,050,000</u>	<u>2,104,720</u>	<u>2,120,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,040,000</u>	<u>2,039,740</u>	<u>2,040,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	860,000		860,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	620,000		620,000
C082	Computer Operator	(BPS-16)	1	1	560,000		560,000
A01102	Personal pay				10,000	64,980	80,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>380,000</u>	<u>533,100</u>	<u>380,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>380,000</u>	<u>533,100</u>	<u>380,000</u>
D112	Driver	(BPS-06)	1	1	380,000		380,000
A012	TOTAL ALLOWANCES				<u>1,952,030</u>	<u>2,044,550</u>	<u>2,144,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,952,030</u>	<u>2,044,550</u>	<u>2,144,550</u>
A01202	House Rent Allowance				340,000	168,750	168,750
A01203	Conveyance Allowance				325,000	154,280	154,280
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A01217	Medical Allowance				182,000	71,480	71,480
A0121T	Adhoc Relief Allowance 2013				56,000	32,330	32,330
A0122C	Adhoc Relief Allowance - 2015				26,000	22,100	22,100
A01233	Unattractive Area Allowance				<u>35,000</u>	<u>74,400</u>	<u>74,400</u>
001	Unattractive area allowance				35,000	74,400	74,400
A0124H	Special Allowance-2021				100,000	84,000	84,000
A0124L	Weather Allowance				2,030	2,030	2,030
A0124N	Disparity Reduction Allowance 2022- 15%				320,000	252,110	252,110

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KT6436	SUB DIVL EDU OFFICE FEMALE DARA ADAM KHEL KOHAT				
A0124R	Adhoc Relief Allowance 2022		320,000	252,110	252,110
A0124X	Adhoc Relief Allowance 2023		150,000	834,960	834,960
A0125E	Adhoc Relief Allowance 2024				100,000
A03	TOTAL OPERATING EXPENSES		<u>445,000</u>	<u>506,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A03808	Conveyance Charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conveyance Charges			200,000	
002	Conveyance Charges for Female Staff		200,000		200,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>106,000</u>	<u>80,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication			<u>46,000</u>	<u>20,000</u>
001	Printing and publication			46,000	20,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000

KT21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KT6436	SUB DIVL EDU OFFICE FEMALE DARA ADAM KHEL KOHAT				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
SUB DIVL EDU OFFICE FEMALE DARA ADAM KHEL KOHAT			4,837,030	5,198,370	5,134,550

**KT21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KOHAT	28	53,162,980	128,829,130	18,543,160	61,266,110	79,809,270
TOTAL	28	53,162,980	128,829,130	18,543,160	61,266,110	79,809,270

**KT21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
KT6381	Deputy Commissioner Kohat Surplus Staff						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,974,350</u>	<u>1,939,150</u>	<u>3,034,350</u>
A011	TOTAL PAY		10	10	<u>2,689,000</u>	<u>1,589,000</u>	<u>2,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>670,000</u>	<u>570,000</u>	<u>670,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>670,000</u>	<u>570,000</u>	<u>670,000</u>
S166	Superintendent	(BPS-17)	1	1	670,000		670,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,019,000</u>	<u>1,019,000</u>	<u>2,019,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,019,000</u>	<u>1,019,000</u>	<u>2,019,000</u>
S035	Senior Clerk	(BPS-14)	3	3	910,000		910,000
C057	Chowkidar	(BPS-03)	1	1	120,000		120,000
M010	Mali	(BPS-03)	1	1	199,000		199,000
N005	Naib Qasid	(BPS-03)	3	3	610,000		610,000
S162	Sweeper	(BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				<u>285,350</u>	<u>350,150</u>	<u>345,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>285,350</u>	<u>350,150</u>	<u>345,350</u>
A01202	House Rent Allowance				50,000	50,000	50,000
A01203	Conveyance Allowance				50,000	50,000	50,000
A01207	Washing Allowance				3,600	10,000	3,600
A01208	Dress Allowance				3,600	10,000	3,600
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				65,000	65,000	65,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				30,000	22,000	30,000
A0124L	Weather Allowance				12,150	12,150	12,150
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	20,000	20,000
A0124R	Adhoc Relief Allowance 2022				20,000	20,000	20,000
A0124X	Adhoc Relief Allowance 2023					60,000	60,000

**KT21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC				
KT6381	Deputy Commissioner Kohat Surplus Staff				
Deputy Commissioner Kohat Surplus Staff			2,974,350	1,939,150	3,034,350

**KT21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
KT6382	Assistant Commissioner Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,965,130</u>	<u>17,723,360</u>	<u>15,508,810</u>
A011	TOTAL PAY		18	18	<u>8,740,000</u>	<u>10,954,540</u>	<u>8,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,000,000</u>	<u>4,104,540</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,000,000</u>	<u>4,104,540</u>	<u>3,000,000</u>
A237	Assistant Commissioner	(BPS-17)	1	1	1,000,000		1,000,000
A642	Additional Assistant Commissioner	(BPS-17)	1	1	1,000,000		1,000,000
T017	Tehsildar	(BPS-16)	1	1	1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,740,000</u>	<u>6,850,000</u>	<u>5,740,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,740,000</u>	<u>6,850,000</u>	<u>5,740,000</u>
D087	District Kanungo	(BPS-14)	1	1	250,000		250,000
N009	Naib Tehsildar	(BPS-14)	2	2	600,000		600,000
S115	Stenographer	(BPS-14)	1	1	400,000		400,000
F019	Field Kanungo	(BPS-11)	1	1	700,000		700,000
J013	Junior Clerk	(BPS-11)	2	2	660,000		660,000
O005	Office Kanungo	(BPS-11)	1	1	250,000		250,000
P017	Patwari	(BPS-09)	1	1	460,000		460,000
T117	Tehsil Revenue Accountant	(BPS-09)	1	1	460,000		460,000
D112	Driver	(BPS-06)		1			460,000
D112	Driver	(BPS-04)	1		460,000		
N005	Naib Qasid	(BPS-03)	4	4	1,500,000		1,500,000
A012	TOTAL ALLOWANCES				<u>7,225,130</u>	<u>6,768,820</u>	<u>6,768,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,825,130</u>	<u>6,368,820</u>	<u>6,368,810</u>
A01202	House Rent Allowance				700,000	750,000	750,000
A01203	Conveyance Allowance				550,000	600,000	600,000

KT21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6382 Assistant Commissioner Kohat					
A01207 Washing Allowance			100,000	60,000	60,000
A01208 Dress Allowance			100,000	60,000	60,000
A0120D Integrated Allowance			45,000	36,000	36,000
A01217 Medical Allowance			450,000	540,000	540,000
A0121T Adhoc Relief Allowance 2013			150,000	100,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	80,000	80,000
A0122M Adhoc Relief Allowance 2016				50,000	50,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>340,000</u>	<u>340,000</u>
001 Unattractive area allowance			300,000	340,000	340,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,520,000	2,001,190	2,001,180
A0124F Adhoc Relief Allowance-2021			700,000		
A0124H Special Allowance-2021			700,000	341,500	341,500
A0124L Weather Allowance			10,130	10,130	10,130
A0124N Disparity Reduction Allowance 2022- 15%			700,000	700,000	700,000
A0124R Adhoc Relief Allowance 2022			700,000	700,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical Charges			400,000	400,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>16,564,900</u>	<u>24,278,000</u>	<u>25,800,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>350,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			30,000	50,000	50,000
A03202 Telephone and Trunk Call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>11,700,000</u>	<u>11,700,000</u>
A03301 Gas			300,000	100,000	100,000
A03303 Electricity			<u>1,200,000</u>	<u>11,600,000</u>	<u>11,600,000</u>
001 Electricity			1,200,000	1,200,000	1,200,000
012 L.S of Electricity at the Disposal of FD				10,400,000	10,400,000

KT21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6382 Assistant Commissioner Kohat					
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			300,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			1,000,000	700,000	700,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
002 POL Charges			1,200,000	2,400,000	1,200,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Conveyance Charges			200,000	200,000	100,000
A039 TOTAL GENERAL			<u>12,034,900</u>	<u>8,828,000</u>	<u>11,650,000</u>
A03901 Stationery			<u>800,000</u>	<u>2,200,000</u>	<u>900,000</u>
001 Stationery Charges			800,000	2,200,000	900,000
A03902 Printing and Publication			<u>200,000</u>	<u>700,000</u>	<u>250,000</u>
001 Printing and publication			200,000	700,000	250,000
A03970 Others			<u>11,034,900</u>	<u>5,928,000</u>	<u>10,500,000</u>
001 Others			1,000,000	2,600,000	1,000,000
037 Lumpsum of Account-IV			10,034,900	3,328,000	9,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,107,600</u>	<u>28,065,000</u>	
A041 TOTAL PENSION			<u>3,107,600</u>	<u>28,065,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>3,107,600</u>	<u>28,065,000</u>	
004 LPR at Disposal of District Finance			3,107,600	28,065,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>18,600,000</u>	<u>10,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>18,600,000</u>	<u>10,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>18,600,000</u>	<u>10,200,000</u>
003 L.S of Financial Assistant at the Disposal of FD				18,600,000	10,200,000

**KT21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC				
KT6382	Assistant Commissioner Kohat				
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Entertainments & Gifts		300,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS		<u>10,600,000</u>	<u>12,923,620</u>	<u>15,895,110</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,600,000</u>	<u>10,023,620</u>	<u>13,395,110</u>
A09501	Transport		<u>8,600,000</u>	<u>10,023,620</u>	<u>13,395,110</u>
001	Transport				13,395,110
004	Purchase of Vehicle		8,600,000	10,023,620	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001	Plant and Machinery		1,000,000	1,700,000	1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Furniture & Fixture		1,000,000	1,200,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,301,000</u>	<u>4,250,000</u>	<u>1,450,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,900,000</u>	<u>1,100,000</u>
A13001	Transport		<u>1,000,000</u>	<u>1,900,000</u>	<u>1,100,000</u>
001	Transport		1,000,000	1,900,000	1,100,000

**KT21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6382 Assistant Commissioner Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			250,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>2,000,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>2,000,000</u>	
001 Other Buildings.			1,000	2,000,000	
Assistant Commissioner Kohat			47,838,630	106,239,980	69,253,920

**KT21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6425 Assistant Commissioner Kohat Allowances to Tribes					
A03 TOTAL OPERATING EXPENSES			<u>1,850,000</u>	<u>19,370,000</u>	<u>6,271,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
002 POL Charges			800,000	1,500,000	1,000,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>17,870,000</u>	<u>5,271,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery Charges			200,000	300,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Printing and publication			200,000	400,000	300,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03940 Unforeseen expenditure				15,100,000	3,000,000
A03970 Others			<u>500,000</u>	<u>1,920,000</u>	<u>500,000</u>
001 Others			500,000	1,920,000	500,000
A03989 Expenditure for Newly merged Districts in KP					1,021,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>300,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>500,000</u>
001 Plant and Machinery			100,000	300,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>980,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>800,000</u>	<u>600,000</u>
A13001 Transport			<u>300,000</u>	<u>800,000</u>	<u>600,000</u>
001 Transport			300,000	800,000	600,000

**KT21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC				
KT6425	Assistant Commissioner Kohat Allowances to Tribes				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>180,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>180,000</u>	<u>150,000</u>
001	Machinery and Equipment		100,000	180,000	150,000
Assistant Commissioner Kohat Allowances to Tribes			2,350,000	20,650,000	7,521,000

KT21C94 (061)
LOCAL GOVERNMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KOHAT	32	6,978,680	5,535,180	12,960,290	945,000	13,905,290
TOTAL	32	6,978,680	5,535,180	12,960,290	945,000	13,905,290

KT21C94 (061)
LOCAL GOVERNMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
KT6462	ASSISTANT DIRECTOR LG and RDD TEHSIL DARA ADAM KHEL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,343,680</u>	<u>2,570,180</u>	<u>12,960,290</u>
A011	TOTAL PAY		13	32	<u>3,806,570</u>	<u>1,046,000</u>	<u>8,447,650</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,886,570</u>	<u>1,046,000</u>	<u>3,200,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,886,570</u>	<u>1,046,000</u>	<u>3,200,000</u>
A079	Assistant Director	(BPS-17)	1	1	339,430		700,000
A099	Assistant Engineer	(BPS-17)	1	1	483,070		700,000
A005	Accountant	(BPS-16)	1	1	307,230		600,000
C082	Computer Operator	(BPS-16)	1	1	307,230		600,000
P085	Progress Officer	(BPS-16)	1	1	449,610		600,000
A011-2	TOTAL PAY OF OTHER STAFF		8	27	<u>1,920,000</u>		<u>5,247,650</u>
A01151	Total Basic Pay Other Staff		8	27	<u>1,920,000</u>		<u>5,247,650</u>
S152	Supervisor	(BPS-14)		1			340,000
A715	Auto CAD Operator	(BPS-12)	1	1	340,000		340,000
S136	Sub Engineer	(BPS-12)	1	2	240,000		400,210
J013	Junior Clerk	(BPS-11)	1	2	240,000		200,000
V012	Village Secretary	(BPS-09)		16			3,067,440
D112	Driver	(BPS-06)	1	1	300,000		100,000
C057	Chowkidar	(BPS-03)	2		400,000		
N005	Naib Qasid	(BPS-03)	1	3	200,000		600,000
S162	Sweeper	(BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>2,537,110</u>	<u>1,524,180</u>	<u>4,512,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,537,110</u>	<u>1,524,180</u>	<u>4,512,640</u>
A01202	House Rent Allowance				432,150	215,020	550,000
A01203	Conveyance Allowance				261,160	197,680	460,000

**KT21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT6462 ASSISTANT DIRECTOR LG and RDD TEHSIL DARA ADAM KHEL					
A01207 Washing Allowance			3,600		152,000
A01208 Dress Allowance			3,600		160,000
A0120D Integrated Allowance			153,200		111,200
A01217 Medical Allowance			268,500	84,050	650,000
A0121T Adhoc Relief Allowance 2013			352,310		
A01226 Computer Allowance				18,730	
A0122C Adhoc Relief Allowance - 2015			53,300		
A0122N Special Conveyance Allowance to Disbalded Employees					86,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>94,860</u>	<u>74,000</u>
001 Unattractive area allowance			50,000	94,860	74,000
A01239 Special allowance					<u>401,440</u>
001 Special Allowance					401,440
A0124H Special Allowance-2021			50,000	203,680	
A0124L Weather Allowance			10,130		50,000
A0124N Disparity Reduction Allowance 2022- 15%			399,580	178,980	750,000
A0124R Adhoc Relief Allowance 2022			399,580	178,980	750,000
A0124X Adhoc Relief Allowance 2023			100,000	352,200	50,000
A0125E Adhoc Relief Allowance 2024					200,000
A01264 Technical Allowance					68,000
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>1,531,000</u>	<u>825,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>40,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	10,000	30,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>1,059,500</u>	<u>400,000</u>

**KT21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT6462 ASSISTANT DIRECTOR LG and RDD TEHSIL DARA ADAM KHEL					
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>909,500</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	909,500	300,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>381,500</u>	<u>295,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	150,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>53,500</u>	<u>10,000</u>
001 Printing and publication			30,000	53,500	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
001 Advertising and Publicity			25,000	25,000	100,000
A03970 Others			<u>50,000</u>	<u>133,000</u>	<u>100,000</u>
001 Others			50,000	133,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>1,298,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>748,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>748,000</u>	<u>10,000</u>
001 Plant and Machinery			100,000	748,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>550,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>550,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	550,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>136,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>136,000</u>	<u>100,000</u>
A13001 Transport				<u>136,000</u>	<u>100,000</u>

**KT21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KT6462	ASSISTANT DIRECTOR LG and RDD TEHSIL DARA ADAM KHEL				
001	Transport			136,000	100,000
ASSISTANT DIRECTOR LG and RDD TEHSIL DARA ADAM KHEL			6,978,680	5,535,180	13,905,290

KT21C96 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KOHAT	45	35,946,690	41,454,620	27,075,230	9,315,000	36,390,230
TOTAL	45	35,946,690	41,454,620	27,075,230	9,315,000	36,390,230

KT21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT6400	AD Animal Husbandary Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,901,690</u>	<u>31,314,100</u>	<u>27,075,230</u>
A011	TOTAL PAY		43	45	<u>20,484,000</u>	<u>19,723,700</u>	<u>15,666,680</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>2,244,000</u>	<u>2,997,110</u>	<u>2,704,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>2,244,000</u>	<u>2,997,110</u>	<u>2,704,000</u>
S380	Senior Veterinary Officer	(BPS-18)	1	1	1,244,000		1,244,000
V010	Veterinary Officer Health	(BPS-17)	1	1	1,000,000		1,000,000
O003	Office Assistant	(BPS-16)		1			460,000
A011-2	TOTAL PAY OF OTHER STAFF		41	42	<u>18,240,000</u>	<u>16,726,590</u>	<u>12,962,680</u>
A01151	Total Basic Pay Other Staff		41	42	<u>18,240,000</u>	<u>16,726,590</u>	<u>12,962,680</u>
V033	Veterinary Supervisor	(BPS-15)	1	1	410,000		410,000
S403	Senior Veterinary Assistant	(BPS-12)	1	1	610,000		450,000
V008	Veterinary Assistant	(BPS-10)	10	10	6,100,000		3,099,460
D112	Driver	(BPS-06)	1	1	200,000		216,240
B006	Behishti	(BPS-03)	4	4	2,000,000		1,512,050
B070	Behishti-Cum-Khakrob	(BPS-03)	3	3	900,000		1,055,120
C057	Chowkidar	(BPS-03)	4	4	2,050,000		1,285,020
C118	Chowkidar-Cum-Behishti	(BPS-03)	5	5	1,520,000		1,623,520
F016	Field Cattle Attendant	(BPS-03)	8	9	2,400,000		2,026,250
S162	Sweeper	(BPS-03)	4	4	2,050,000		1,285,020
A012	TOTAL ALLOWANCES				<u>7,417,690</u>	<u>11,590,400</u>	<u>11,408,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,417,690</u>	<u>11,590,400</u>	<u>11,408,550</u>
A01202	House Rent Allowance				1,016,880	1,082,250	1,016,880
A01203	Conveyance Allowance				996,960	1,025,910	1,025,910
A01207	Washing Allowance				348,000	360,580	360,580

KT21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT6400	AD Animal Husbandary Kohat				
A01208	Dress Allowance		348,000	360,580	360,580
A0120D	Integrated Allowance		144,000	144,350	144,350
A01217	Medical Allowance		791,060	757,270	757,270
A0121T	Adhoc Relief Allowance 2013		119,050	115,530	115,530
A0122C	Adhoc Relief Allowance - 2015		78,680	76,650	46,650
A0122M	Adhoc Relief Allowance 2016			9,560	
A0122Y	Ad-hoc Relief Allowance 2017			12,580	
A01233	Unattractive Area Allowance		<u>485,760</u>	<u>438,460</u>	<u>438,480</u>
001	Unattractive area allowance		485,760	438,460	438,480
A0123G	Ad-hoc Relief Allowance-2018			10,540	
A0123P	Ad-hoc Relief Allowance 2019			6,740	
A0124F	Adhoc Relief Allowance-2021			3,000	
A0124H	Special Allowance-2021		604,080	693,070	493,070
A0124L	Weather Allowance		56,700	56,700	19,580
A0124N	Disparity Reduction Allowance 2022- 15%		1,214,260	1,262,310	1,262,310
A0124R	Adhoc Relief Allowance 2022		1,214,260	1,269,270	1,262,310
A0124X	Adhoc Relief Allowance 2023			3,905,050	3,905,050
A0125E	Adhoc Relief Allowance 2024				200,000
A03	TOTAL OPERATING EXPENSES		<u>8,045,000</u>	<u>9,865,000</u>	<u>8,815,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		100,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>600,000</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>260,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	260,000	200,000
A03806	Transportation of Goods			<u>80,000</u>	<u>50,000</u>
001	Transportation of Goods			80,000	50,000

KT21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT6400 AD Animal Husbandary Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	250,000
002 POL Charges			200,000		
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>7,530,000</u>	<u>9,010,000</u>	<u>8,100,000</u>
A03901 Stationery			<u>10,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery Charges			10,000	80,000	50,000
A03927 Purchase of Drug and Medicines			<u>6,500,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
001 Purchase of Drugs and medicines			6,500,000	7,500,000	7,000,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,000,000	1,300,000	1,000,000
A03970 Others			<u>20,000</u>	<u>130,000</u>	<u>50,000</u>
001 Others			20,000	130,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>275,520</u>	
A041 TOTAL PENSION				<u>275,520</u>	
A04114 Superannuation Encashment of L.P.R				<u>275,520</u>	
001 Superannuation Encashment of L.P.R				275,520	
A09 TOTAL PHYSICAL ASSETS					<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000

**KT21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT6400	AD Animal Husbandary Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
AD Animal Husbandary Kohat			35,946,690	41,454,620	36,390,230