

KT21C09 (6)
REVENUE & ESTATE DEPARTMENT
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	262	592,485,300	612,213,680	227,996,440	391,267,360	619,263,800
TOTAL	262	592,485,300	612,213,680	227,996,440	391,267,360	619,263,800

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REVENUE & ESTATE DEPARTMENT

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						
KT6316	Deputy Commissioner Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>197,132,250</u>	<u>204,468,050</u>	<u>217,840,090</u>
A011	TOTAL PAY		<u>252</u>	<u>252</u>	<u>112,575,000</u>	<u>118,574,020</u>	<u>113,309,540</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>67</u>	<u>43,646,000</u>	<u>44,846,000</u>	<u>48,965,340</u>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>67</u>	<u>42,846,000</u>	<u>43,846,000</u>	<u>48,165,340</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,091,520		1,333,080
A012	Additional Deputy Commissioner	(BPS-18)	2	2	1,825,200		2,248,680
A166	Audit Officer	(BPS-18)	1	1	1,200,000		1,200,000
D412	Deputy Director I.T	(BPS-18)	1	1	1,193,760		1,450,200
D519	Database Manager	(BPS-18)	3	3	1,200,000		1,200,000
A007	Accounts Officer	(BPS-17)	1	1	951,240		1,200,000
A237	Assistant Commissioner	(BPS-17)	2	2	1,492,080		1,650,000
A513	Assistant Director (IT)	(BPS-17)	1	1	803,280		950,000
A642	Additional Assistant Commissioner	(BPS-17)	3	3	1,279,560		2,610,500
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	1,200,000		1,200,000
F186	Finance Officer	(BPS-17)	1	1	1,200,000		1,500,000
P038	Planning Officer	(BPS-17)	1	1	1,500,000		1,300,000
P075	Private Secretary	(BPS-17)	1	1	1,238,520		1,300,000
S166	Superintendent	(BPS-17)	1	1	828,120		980,000
T010	Technical Officer	(BPS-17)	1	1	1,200,000		820,000
A057	Assistant	(BPS-16)	16	16	9,721,800		11,057,880
A168	Auditor	(BPS-16)	2	2	716,640		1,200,000
C082	Computer Operator	(BPS-16)	24	24	11,683,560		12,500,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,069,080		680,000
T017	Tehsildar	(BPS-16)	3	3	1,451,640		1,785,000
A01102	Personal pay				400,000	500,000	400,000

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011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
KT6316	Deputy Commissioner Kohat						
A01103	Special Pay				200,000	300,000	200,000
A01105	Qualification Pay				200,000	200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	185	185		<u>68,929,000</u>	<u>73,728,020</u>	<u>64,344,200</u>
A01151	Total Basic Pay Other Staff	<u>185</u>	<u>185</u>		<u>68,929,000</u>	<u>73,728,020</u>	<u>64,294,200</u>
D087	District Kanungo	(BPS-15)	1	1	483,600		590,000
D091	District Revenue Accountant	(BPS-15)	1	1	600,000		600,000
N009	Naib Tehsildar	(BPS-15)	2	2	600,000		820,000
H012	Head Clerk	(BPS-14)	1	1	534,660		600,000
S035	Senior Clerk	(BPS-14)	4	4	1,770,480		2,054,200
S115	Stenographer	(BPS-14)	4	4	1,414,800		1,620,000
S139	Sub Registrar	(BPS-14)	1	1	538,300		600,000
H112	Head Registration Moharrir	(BPS-12)	1	1	648,240		340,000
S136	Sub Engineer	(BPS-12)	1	1	800,000		320,000
A092	Assistant District Kanungo	(BPS-11)	1	1	536,200		340,000
G015	Girdawar	(BPS-11)	1	1	491,040		440,000
J013	Junior Clerk	(BPS-11)	19	19	7,268,320		6,520,000
K003	Kanungo	(BPS-11)	3	3	2,367,360		1,800,000
K018	Kanungo (Field)	(BPS-11)	7	7	2,053,100		2,450,000
T083	Tehsil Office Kanungo	(BPS-11)	3	3	1,183,680		1,120,000
P017	Patwari	(BPS-09)	63	63	25,716,880		26,000,000
M066	Moharrir	(BPS-07)	3	3	800,000		820,000
R010	Reader	(BPS-07)	3	3	600,000		820,000
D112	Driver	(BPS-06)	6	6	2,454,720		2,420,000
B013	Bearer	(BPS-03)	1	1	131,720		200,000
C057	Chowkidar	(BPS-03)	12	12	3,058,100		2,420,000
C095	Cook	(BPS-03)	4	4	2,471,420		820,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
KT6316	Deputy Commissioner Kohat						
M010	Mali	(BPS-03)	1	1	264,600		240,000
N005	Naib Qasid	(BPS-03)	34	34	9,878,120		8,620,000
S162	Sweeper	(BPS-03)	8	8	2,263,660		1,720,000
A01152	Personal pay						50,000
A012	TOTAL ALLOWANCES				<u>84,557,250</u>	<u>85,894,030</u>	<u>104,530,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>74,057,250</u>	<u>79,193,050</u>	<u>96,030,550</u>
A01202	House Rent Allowance				8,819,580	9,819,580	9,800,000
A01203	Conveyance Allowance				8,472,500	9,472,700	9,500,000
A01207	Washing Allowance				992,000	992,000	1,000,000
A01208	Dress Allowance				992,000	992,000	1,000,000
A0120D	Integrated Allowance				595,200	595,200	600,000
A01217	Medical Allowance				4,812,620	5,812,620	5,800,000
A01218	Fixed contingent/stationary allowance				1,625,050	2,625,050	2,600,000
A0121Q	Audit and Accounts Allowance				684,740	784,740	800,000
A0121T	Adhoc Relief Allowance 2013				1,496,220	1,506,220	1,500,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				576,000	676,000	432,000
A0122C	Adhoc Relief Allowance - 2015				1,000,580	1,100,580	1,100,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000,580	1,100,580	1,100,000
A01236	Deputation Allowance				540,000	640,000	600,000
A01239	Special allowance				<u>24,000</u>	<u>24,000</u>	<u>48,000</u>
001	Special Allowance				24,000	24,000	48,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,562,970	9,962,970	9,900,000
A0124G	IT Professional Allowance				767,000	867,000	900,000
A0124H	Special Allowance-2021				6,269,140	7,269,140	7,200,000
A0124L	Weather Allowance				133,650	233,650	44,550
A0124N	Disparity Reduction Allowance 2022- 15%				9,756,510	9,956,510	10,000,000
A0124R	Adhoc Relief Allowance 2022				9,756,510	9,956,510	10,000,000
A0124X	Adhoc Relief Allowance 2023				1,500,000	1,600,000	14,000,000
A0125E	Adhoc Relief Allowance 2024						5,000,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC				
KT6316	Deputy Commissioner Kohat				
A01270	Other		<u>4,674,400</u>	<u>3,200,000</u>	<u>3,100,000</u>
010	Basta Allowance		1,500,000	1,600,000	1,600,000
011	Patwar Khana Allowance		3,174,400	1,600,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,500,000</u>	<u>6,700,980</u>	<u>8,500,000</u>
A01273	Honoraria		<u>7,000,000</u>	<u>3,200,980</u>	<u>5,000,000</u>
001	Honraria		7,000,000	3,200,980	5,000,000
A01274	Medical Charges		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Medical Charges		2,500,000	2,500,000	2,500,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Leave Salary		1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>342,646,000</u>	<u>318,135,580</u>	<u>338,867,360</u>
A032	TOTAL COMMUNICATIONS		<u>2,650,000</u>	<u>2,650,000</u>	<u>2,550,000</u>
A03201	Postage and Telegraph		600,000	600,000	500,000
A03202	Telephone and Trunk Call		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Telephone and Trunk Call		2,000,000	2,000,000	2,000,000
A03205	Courier and pilot service		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>6,200,000</u>	<u>6,200,000</u>	<u>6,200,000</u>
A03301	Gas		2,200,000	2,200,000	2,200,000
A03303	Electricity		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Electricity		4,000,000	4,000,000	4,000,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
A03402	Rent for Office Building		5,000,000	5,000,000	5,000,000
A03403	Rent for Residential Building		5,000,000	5,000,000	4,000,000
A036	TOTAL MOTOR VEHICLES		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03603	Registration		400,000	400,000	400,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6316 Deputy Commissioner Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,930,000</u>	<u>30,700,000</u>	<u>30,500,000</u>
A03805 Travelling Allowance			<u>6,500,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 Travelling Allowance			6,500,000	8,000,000	7,000,000
A03806 Transportation of Goods			<u>60,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			60,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,200,000</u>	<u>22,000,000</u>	<u>23,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,200,000		
002 POL Charges				22,000,000	23,000,000
A03808 Conveyance Charges			<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
001 Conveyance Charges			70,000	300,000	100,000
A03809 CNG Charges (Govt)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 CNG Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>304,466,000</u>	<u>268,185,580</u>	<u>290,217,360</u>
A03901 Stationery			<u>5,000,000</u>	<u>6,500,000</u>	<u>5,500,000</u>
001 Stationery Charges			5,000,000	6,500,000	5,500,000
A03902 Printing and Publication			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001 Printing and publication			900,000	900,000	800,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 conference/seminars			500,000	500,000	500,000
A03904 Hire of Vehicles				13,833,000	
A03905 Newspapers Periodicals and Books			450,000	500,000	300,000
A03906 Uniforms and Protective Clothing			800,000	800,000	100,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001 Advertising and Publicity			900,000	900,000	800,000
A03917 Law Charges			900,000	900,000	500,000
A03959 Stipend, Incentives, awards and allied expenditure			27,480,000	55,200,000	1,000
A03970 Others			<u>267,536,000</u>	<u>188,152,580</u>	<u>281,716,360</u>
001 Others			6,500,000	8,500,000	6,500,000
037 Lumpsum of Account-IV			261,036,000	179,652,580	275,216,360
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
KT6316 Deputy Commissioner Kohat					
A041 TOTAL PENSION			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Superannuation Encashment of L.P.R			10,000,000	10,000,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,000,000</u>	<u>9,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>9,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>9,200,000</u>
001 Fin: Asstt:			5,000,000	5,000,000	9,200,000
A06 TOTAL TRANSFERS			<u>5,900,000</u>	<u>8,000,000</u>	<u>5,800,000</u>
A061 TOTAL SCHOLARSHIP			<u>900,000</u>	<u>1,000,000</u>	<u>300,000</u>
A06103 Cash awards			900,000	1,000,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000,000</u>	<u>7,000,000</u>	<u>5,500,000</u>
A06301 Entertainments & Gifts			<u>5,000,000</u>	<u>7,000,000</u>	<u>5,500,000</u>
001 Entertainments & Gifts			5,000,000	7,000,000	5,500,000
A09 TOTAL PHYSICAL ASSETS			<u>9,001,000</u>	<u>27,581,000</u>	<u>8,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,500,000</u>	<u>22,080,000</u>	<u>5,000,000</u>
A09601 Plant and Machinery			<u>4,500,000</u>	<u>22,080,000</u>	<u>5,000,000</u>
001 Plant and Machinery			4,500,000	22,080,000	5,000,000

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KT6316 Deputy Commissioner Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,500,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
A09701 Furniture and Fixtures			<u>4,500,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			4,500,000	5,500,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,500,000</u>	<u>23,400,000</u>	<u>16,000,000</u>
A130 TOTAL TRANSPORT			<u>7,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
A13001 Transport			<u>7,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001 Transport			7,000,000	9,000,000	8,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>2,900,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>1,500,000</u>	<u>2,900,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			1,500,000	2,900,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			2,000,000	2,500,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>9,000,000</u>	<u>5,000,000</u>
A13303 Other Buildings			<u>5,000,000</u>	<u>9,000,000</u>	<u>5,000,000</u>
001 Other Buildings.			5,000,000	9,000,000	5,000,000
Deputy Commissioner Kohat			585,179,250	596,584,630	605,707,450

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0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
KT6451	Service Delivery Center Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,605,050</u>	<u>6,729,050</u>	<u>10,156,350</u>
A011	TOTAL PAY		10	10	<u>3,030,000</u>	<u>3,700,000</u>	<u>4,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,610,000</u>	<u>3,200,000</u>	<u>3,800,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,610,000</u>	<u>3,200,000</u>	<u>3,800,000</u>
C082	Computer Operator	(BPS-16)	7	7	2,000,000		3,000,000
T017	Tehsildar	(BPS-16)	1	1	610,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>420,000</u>	<u>500,000</u>	<u>600,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>420,000</u>	<u>500,000</u>	<u>600,000</u>
N005	Naib Qasid	(BPS-03)	2	2	420,000		600,000
A012	TOTAL ALLOWANCES				<u>2,575,050</u>	<u>3,029,050</u>	<u>5,756,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,575,050</u>	<u>3,029,050</u>	<u>5,756,350</u>
A01202	House Rent Allowance				510,000	550,000	600,000
A01203	Conveyance Allowance				480,000	550,000	600,000
A01207	Washing Allowance				24,000	30,000	50,000
A01208	Dress Allowance				24,000	30,000	50,000
A0120D	Integrated Allowance				10,000	15,000	30,000
A01217	Medical Allowance				320,000	350,000	500,000
A0121T	Adhoc Relief Allowance 2013					15,000	25,000
A01226	Computer Allowance				63,000	70,000	500,000
A0122C	Adhoc Relief Allowance - 2015					15,000	500,000
A0124H	Special Allowance-2021				340,000	400,000	500,000
A0124L	Weather Allowance				4,050	4,050	1,350
A0124N	Disparity Reduction Allowance 2022- 15%				340,000	400,000	400,000
A0124R	Adhoc Relief Allowance 2022				340,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023				120,000	200,000	1,100,000
A0125E	Adhoc Relief Allowance 2024						500,000

KT21C09 (6)
REVENUE & ESTATE DEPARTMENT

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				
KT6451	Service Delivery Center Kohat				
A03	TOTAL OPERATING EXPENSES		<u>1,401,000</u>	<u>3,100,000</u>	<u>2,300,000</u>
A033	TOTAL UTILITIES		<u>600,000</u>	<u>650,000</u>	<u>800,000</u>
A03303	Electricity		<u>600,000</u>	<u>650,000</u>	<u>800,000</u>
001	Electricity		600,000	650,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>450,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	250,000	250,000
A03806	Transportation of Goods		<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transportation of Goods		1,000	200,000	150,000
A039	TOTAL GENERAL		<u>600,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A03901	Stationery		<u>500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Stationery Charges		500,000	1,500,000	1,000,000
A03970	Others		<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001	Others		100,000	500,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>5,000,000</u>	<u>500,000</u>
001	Plant and Machinery			5,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>800,000</u>	<u>600,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>600,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>600,000</u>	<u>500,000</u>
001	Machinery and Equipment		200,000	600,000	500,000

KT21C09 (6)
REVENUE & ESTATE DEPARTMENT

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				
KT6451	Service Delivery Center Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	200,000	100,000
Service Delivery Center Kohat			7,306,050	15,629,050	13,556,350

KT21C16 (12)
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	8,648	5,793,620,800	7,290,399,370	7,077,014,020	158,125,040	7,235,139,060
Kohat	78	53,570,160	64,651,650	68,267,450	3,589,960	71,857,410
kohat	35	25,955,980	31,304,140	32,148,580	490,000	32,638,580
TOTAL	8,761	5,873,146,940	7,386,355,160	7,177,430,050	162,205,000	7,339,635,050

**KT21C16 (12)
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						
KT6088	Government Primary Schools (Male) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,112,506,870</u>	<u>1,328,578,780</u>	<u>1,125,207,610</u>
A011	TOTAL PAY		1888	1888	<u>643,468,850</u>	<u>738,806,170</u>	<u>665,347,740</u>
A011-2	TOTAL PAY OF OTHER STAFF		1888	1888	<u>643,468,850</u>	<u>738,806,170</u>	<u>665,347,740</u>
A01151	Total Basic Pay Other Staff		1888	1888	<u>643,468,850</u>	<u>738,806,170</u>	<u>665,347,740</u>
P380	Primary School Head Teacher	(BPS-15)	286	286	128,641,370		135,436,730
S571	Senior Primary School Teacher	(BPS-14)	359	359	154,876,310		162,372,230
P006	Primary School Teacher	(BPS-12)	962	962	271,303,900		276,935,750
C057	Chowkidar	(BPS-03)	281	281	88,647,270		90,603,030
A012	TOTAL ALLOWANCES				<u>469,038,020</u>	<u>589,772,610</u>	<u>459,859,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>413,173,910</u>	<u>533,973,270</u>	<u>403,565,130</u>
A01202	House Rent Allowance				61,766,000	61,958,100	61,958,100
A01203	Conveyance Allowance				65,138,840	60,354,760	60,500,000
A01207	Washing Allowance				3,354,700	3,303,370	3,400,000
A01208	Dress Allowance				3,354,700	3,303,370	3,400,000
A0120D	Integrated Allowance				2,009,820	1,981,060	1,990,000
A01217	Medical Allowance				30,998,890	33,707,670	33,708,000
A0121T	Adhoc Relief Allowance 2013				6,860,420	6,101,210	6,110,000
A0122C	Adhoc Relief Allowance - 2015				4,623,290	4,146,580	4,150,000
A0122N	Special Conveyance Allowance to Disbalded Employees				2,613,000	4,146,350	4,150,000
A01238	Charge allowance				137,280	78,100	137,280
A0124H	Special Allowance-2021				100,000	75,000	150,000
A0124L	Weather Allowance				569,030	569,030	189,680
A0124N	Disparity Reduction Allowance 2022- 15%				100,123,970	72,463,370	7,200,000
A0124R	Adhoc Relief Allowance 2022				100,123,970	72,507,420	7,200,000
A0124X	Adhoc Relief Allowance 2023				31,200,000	208,822,070	208,822,070
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>200,000</u>	<u>455,810</u>	<u>300,000</u>

**KT21C16 (12)
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				
KT6088	Government Primary Schools (Male) Kohat				
084	M.Phill Allowance		200,000	455,810	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,864,110</u>	<u>55,799,340</u>	<u>56,294,740</u>
A01274	Medical Charges		<u>334,110</u>	<u>400,000</u>	<u>100,000</u>
001	Medical Charges		334,110	400,000	100,000
A01278	Leave Salary		<u>330,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Leave Salary		330,000	500,000	1,000,000
A01286	Suspension Allowance		400,000	504,600	800,000
A01289	Teaching Allowance		54,800,000	54,394,740	54,394,740
A03	TOTAL OPERATING EXPENSES		<u>18,405,000</u>	<u>19,409,140</u>	<u>22,910,000</u>
A033	TOTAL UTILITIES		<u>8,815,000</u>	<u>9,626,340</u>	<u>13,000,000</u>
A03303	Electricity		<u>8,815,000</u>	<u>9,626,340</u>	<u>13,000,000</u>
001	Electricity		8,815,000	9,626,340	13,000,000
A034	TOTAL OCCUPANCY COSTS		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
A03404	Rent for other building		1,700,000	1,700,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>222,800</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>222,800</u>	<u>50,000</u>
001	Travelling Allowance		30,000	222,800	50,000
A039	TOTAL GENERAL		<u>7,860,000</u>	<u>7,860,000</u>	<u>7,860,000</u>
A03970	Others		<u>7,860,000</u>	<u>7,860,000</u>	<u>7,860,000</u>
093	Classroom Consumables		7,860,000	7,860,000	7,860,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>	<u>13,958,980</u>	<u>1,329,540</u>
A041	TOTAL PENSION		<u>10,000</u>	<u>13,958,980</u>	<u>1,329,540</u>
A04114	Superannuation Encashment of L.P.R		<u>10,000</u>	<u>13,958,980</u>	<u>1,329,540</u>
001	Superannuation Encashment of L.P.R		10,000	13,958,980	1,329,540

**KT21C16 (12)
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				
KT6088	Government Primary Schools (Male) Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>	<u>4,800,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>4,800,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>4,800,000</u>	<u>2,400,000</u>
001	Fin: Asstt:		2,400,000	4,800,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,330,000</u>	<u>6,330,000</u>	<u>6,330,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,330,000</u>	<u>6,330,000</u>	<u>6,330,000</u>
A13303	Other Buildings		<u>6,330,000</u>	<u>6,330,000</u>	<u>6,330,000</u>
009	Petty Repair		6,330,000	6,330,000	6,330,000
Government Primary Schools (Male) Kohat			1,139,651,870	1,373,076,900	1,158,177,150

**KT21C16 (12)
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						
KT6292	Govt: Primary Schools (Male), Lachi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>311,565,440</u>	<u>341,566,490</u>	<u>389,357,320</u>
A011	TOTAL PAY		<u>505</u>	<u>505</u>	<u>205,703,150</u>	<u>185,071,940</u>	<u>230,861,380</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>505</u>	<u>505</u>	<u>205,703,150</u>	<u>185,071,940</u>	<u>230,861,380</u>
A01151	Total Basic Pay Other Staff		<u>505</u>	<u>505</u>	<u>205,703,150</u>	<u>185,006,780</u>	<u>230,781,380</u>
P380	Primary School Head Teacher	(BPS-15)	99	99	72,760,140		64,237,840
S571	Senior Primary School Teacher	(BPS-14)	73	73	34,808,540		42,156,200
P006	Primary School Teacher	(BPS-12)	234	234	70,955,010		89,134,300
C057	Chowkidar	(BPS-03)	99	99	27,179,460		35,253,040
A01152	Personal pay					65,160	80,000
A012	TOTAL ALLOWANCES				<u>105,862,290</u>	<u>156,494,550</u>	<u>158,495,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,449,270</u>	<u>143,401,810</u>	<u>145,864,680</u>
A01202	House Rent Allowance				17,919,790	16,071,350	16,274,690
A01203	Conveyance Allowance				16,035,010	14,418,040	14,510,780
A01207	Washing Allowance				1,188,000	1,140,000	1,176,000
A01208	Dress Allowance				1,188,000	1,140,000	1,176,000
A0120D	Integrated Allowance				712,800	684,000	705,600
A01217	Medical Allowance				9,090,000	8,193,720	8,118,000
A0121T	Adhoc Relief Allowance 2013				1,655,050	1,469,790	1,450,430
A0122C	Adhoc Relief Allowance - 2015				1,132,740	991,880	982,400
A0122N	Special Conveyance Allowance to Disbalded Employees				828,000	2,694,000	2,664,330
A01238	Charge allowance				47,520	30,560	47,040
A0124H	Special Allowance-2021				3,500	8,860	3,600
A0124L	Weather Allowance				200,480	184,280	66,800
A0124N	Disparity Reduction Allowance 2022- 15%				16,877,590	17,556,340	17,663,730
A0124R	Adhoc Relief Allowance 2022				16,877,590	17,556,340	17,663,730

KT21C16 (12)
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				
KT6292	Govt: Primary Schools (Male), Lachi Kohat				
A0124X	Adhoc Relief Allowance 2023		7,663,200	61,232,650	61,331,550
A0125E	Adhoc Relief Allowance 2024				2,000,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,413,020</u>	<u>13,092,740</u>	<u>12,631,260</u>
A01274	Medical Charges			<u>490,000</u>	<u>50,000</u>
001	Medical Charges			490,000	50,000
A01278	Leave Salary		<u>400,000</u>	<u>150,000</u>	<u>100,000</u>
001	Leave Salary		400,000	150,000	100,000
A01289	Teaching Allowance		14,013,020	12,452,740	12,481,260
A03	TOTAL OPERATING EXPENSES		<u>4,100,000</u>	<u>4,660,000</u>	<u>5,550,000</u>
A033	TOTAL UTILITIES		<u>2,000,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
A03303	Electricity		<u>2,000,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
001	Electricity		2,000,000	2,500,000	3,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>160,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>160,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	160,000	50,000
A039	TOTAL GENERAL		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03970	Others		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
093	Classroom Consumables		2,000,000	2,000,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,085,630</u>	
A041	TOTAL PENSION			<u>4,085,630</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,085,630</u>	
001	Superannuation Encashment of L.P.R			4,085,630	

**KT21C16 (12)
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				
KT6292	Govt: Primary Schools (Male), Lachi Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,800,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,800,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
001	Fin: Asstt:		1,800,000	2,400,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13303	Other Buildings		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
009	Petty Repair		2,000,000	2,000,000	2,000,000
Govt: Primary Schools (Male), Lachi Kohat			319,465,440	354,712,120	399,907,320

**KT21C16 (12)
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						
KT6293	Govt: Primary Schools (Female) Lachi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,242,900</u>	<u>226,743,390</u>	<u>260,869,270</u>
A011	TOTAL PAY		<u>349</u>	<u>349</u>	<u>69,875,880</u>	<u>123,459,860</u>	<u>156,366,110</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,905,480</u>	<u>1,952,940</u>	<u>2,785,060</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,905,480</u>	<u>1,952,940</u>	<u>2,785,060</u>
S579	Secondary School Teacher	(BPS-16)	3	3	1,905,480		2,785,060
A011-2	TOTAL PAY OF OTHER STAFF		<u>346</u>	<u>346</u>	<u>67,970,400</u>	<u>121,506,920</u>	<u>153,581,050</u>
A01151	Total Basic Pay Other Staff		<u>346</u>	<u>346</u>	<u>67,970,400</u>	<u>121,497,680</u>	<u>153,555,970</u>
P380	Primary School Head Teacher	(BPS-15)	68	68	20,400,000		97,985,570
S571	Senior Primary School Teacher	(BPS-14)	54	54	16,200,000		19,200,000
P006	Primary School Teacher	(BPS-12)	147	147	29,400,000		29,400,000
C002	Caller	(BPS-05)	3	3	850,000		850,000
C057	Chowkidar	(BPS-03)	71	71	320,000		5,320,000
N005	Naib Qasid	(BPS-03)	3	3	800,400		800,400
A01152	Personal pay					9,240	25,080
A012	TOTAL ALLOWANCES				<u>63,367,020</u>	<u>103,283,530</u>	<u>104,503,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,581,120</u>	<u>95,218,610</u>	<u>96,438,240</u>
A01202	House Rent Allowance				9,280,200	10,602,450	10,602,450
A01203	Conveyance Allowance				8,325,900	10,447,400	10,447,400
A01207	Washing Allowance				830,800	792,000	936,000
A01208	Dress Allowance				830,800	792,000	936,000
A0120D	Integrated Allowance				499,000	475,200	475,200
A01217	Medical Allowance				4,670,100	5,418,350	5,418,350
A0121T	Adhoc Relief Allowance 2013				1,130,900	1,048,560	1,028,140
A0122C	Adhoc Relief Allowance - 2015				780,100	723,860	709,860

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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				
KT6293	Govt: Primary Schools (Female) Lachi Kohat				
A0122N	Special Conveyance Allowance to Disbalded Employees		420,000	696,000	696,000
A01238	Charge allowance		12,000	1,760	1,200
A0124H	Special Allowance-2021		42,000	5,440	576,000
A0124L	Weather Allowance		155,930	155,930	51,980
A0124N	Disparity Reduction Allowance 2022- 15%		10,920,100	11,708,860	11,708,860
A0124R	Adhoc Relief Allowance 2022		10,920,100	11,708,860	11,708,860
A0124X	Adhoc Relief Allowance 2023		7,763,190	40,641,940	40,641,940
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,785,900</u>	<u>8,064,920</u>	<u>8,064,920</u>
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A01289	Teaching Allowance		6,685,900	7,964,920	7,964,920
A03	TOTAL OPERATING EXPENSES		<u>2,250,000</u>	<u>2,750,000</u>	<u>2,770,000</u>
A033	TOTAL UTILITIES		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A03303	Electricity		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Electricity		2,000,000	2,500,000	2,500,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A03404	Rent for other building		250,000	250,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,148,500</u>	
A041	TOTAL PENSION			<u>3,148,500</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,148,500</u>	
001	Superannuation Encashment of L.P.R			3,148,500	

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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				
KT6293	Govt: Primary Schools (Female) Lachi Kohat				
Govt: Primary Schools (Female) Lachi Kohat			135,492,900	232,641,890	263,639,270

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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						
KT6090	Govt: Primary School (Female) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>649,991,330</u>	<u>983,660,430</u>	<u>832,569,060</u>
A011	TOTAL PAY		1522	1529	<u>339,541,810</u>	<u>534,524,520</u>	<u>381,499,050</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,269,160</u>	<u>6,605,370</u>	<u>6,956,840</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,269,160</u>	<u>6,605,370</u>	<u>6,956,840</u>
S579	Secondary School Teacher (BPS-16)		10	10	7,269,160		6,956,840
A011-2	TOTAL PAY OF OTHER STAFF		1512	1519	<u>332,272,650</u>	<u>527,919,150</u>	<u>374,542,210</u>
A01151	Total Basic Pay Other Staff		1512	1519	<u>332,272,650</u>	<u>527,866,360</u>	<u>374,542,210</u>
P380	Primary School Head Teacher (BPS-15)		235	236	88,596,960		98,596,960
S571	Senior Primary School Teacher (BPS-14)		275	275	86,422,020		96,422,020
P006	Primary School Teacher (BPS-12)		737	742	120,643,400		141,723,930
C002	Caller (BPS-03)		11	11	3,534,630		3,857,670
C057	Chowkidar (BPS-03)		244	245	30,451,600		31,461,790
N005	Naib Qasid (BPS-03)		10	10	2,624,040		2,479,840
A01152	Personal pay					52,790	
A012	TOTAL ALLOWANCES				<u>310,449,520</u>	<u>449,135,910</u>	<u>451,070,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>274,756,780</u>	<u>411,644,460</u>	<u>411,828,560</u>
A01202	House Rent Allowance				47,317,800	46,828,540	46,828,540
A01203	Conveyance Allowance				48,458,330	42,448,040	42,448,040
A01207	Washing Allowance				3,144,000	2,741,000	2,741,000
A01208	Dress Allowance				3,144,000	2,729,000	2,741,000
A0120D	Integrated Allowance				1,886,400	1,644,600	1,908,000
A01217	Medical Allowance				25,098,180	23,619,010	23,619,010
A0121T	Adhoc Relief Allowance 2013				5,654,110	4,622,940	4,478,160
A0122C	Adhoc Relief Allowance - 2015				3,848,630	3,187,880	3,091,040

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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				
KT6090	Govt: Primary School (Female) Kohat				
A0122N	Special Conveyance Allowance to Disbalded Employees		432,000	1,069,940	1,008,000
A0122Y	Ad-hoc Relief Allowance 2017			6,440	
A01238	Charge allowance		116,160	16,380	72,000
A0123P	Ad-hoc Relief Allowance 2019			4,680	
A0124H	Special Allowance-2021		94,000	42,000	51,600
A0124L	Weather Allowance		530,550	530,550	178,880
A0124N	Disparity Reduction Allowance 2022- 15%		52,456,310	51,603,860	51,603,860
A0124R	Adhoc Relief Allowance 2022		52,456,310	51,603,860	51,603,860
A0124X	Adhoc Relief Allowance 2023		30,000,000	178,685,570	178,685,570
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		<u>120,000</u>	<u>260,170</u>	<u>270,000</u>
084	M.Phill Allowance		120,000	260,170	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,692,740</u>	<u>37,491,450</u>	<u>39,241,450</u>
A01274	Medical Charges				<u>2,000,000</u>
001	Medical Charges				2,000,000
A01278	Leave Salary			<u>80,000</u>	
001	Leave Salary			80,000	
A01286	Suspension Allowance			170,000	
A01289	Teaching Allowance		35,692,740	37,241,450	37,241,450
A03	TOTAL OPERATING EXPENSES		<u>17,033,500</u>	<u>18,457,100</u>	<u>19,650,000</u>
A033	TOTAL UTILITIES		<u>10,033,500</u>	<u>11,457,100</u>	<u>11,650,000</u>
A03302	Water		120,000	130,000	150,000
A03303	Electricity		<u>9,913,500</u>	<u>11,327,100</u>	<u>11,500,000</u>
001	Electricity		9,913,500	11,327,100	11,500,000
A034	TOTAL OCCUPANCY COSTS		<u>7,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
A03404	Rent for other building		7,000,000	7,000,000	8,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,778,920</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				
KT6090	Govt: Primary School (Female) Kohat				
A041	TOTAL PENSION			<u>8,778,920</u>	
A04114	Superannuation Encashment of L.P.R			<u>8,778,920</u>	
001	Superannuation Encashment of L.P.R			8,778,920	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>
001	Fin: Asstt:			2,400,000	2,400,000
Govt: Primary School (Female) Kohat			667,024,830	1,013,296,450	854,619,060

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EDUCATION**

091103 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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KT6317	Sub Divisional Education Officer (Male) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,344,780</u>	<u>29,769,000</u>	<u>25,080,410</u>
A011	TOTAL PAY				<u>6,215,000</u>	<u>15,032,560</u>	<u>14,285,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,333,000</u>	<u>11,503,290</u>	<u>11,300,000</u>
A01101	Total Basic Pay Of Officer				<u>3,333,000</u>	<u>11,503,290</u>	<u>11,300,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	880,000		890,000
S166	Superintendent	(BPS-17)	1	1	880,000		980,000
A057	Assistant	(BPS-16)	1	1	715,000		730,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	41	41	858,000		8,700,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,882,000</u>	<u>3,529,270</u>	<u>2,985,000</u>
A01151	Total Basic Pay Other Staff				<u>2,882,000</u>	<u>3,529,270</u>	<u>2,985,000</u>
S035	Senior Clerk	(BPS-14)	2	2	990,000		995,000
J013	Junior Clerk	(BPS-11)	2	2	682,000		690,000
D112	Driver	(BPS-06)	1	1	385,000		400,000
C057	Chowkidar	(BPS-03)	1	1	275,000		300,000
N005	Naib Qasid	(BPS-03)	2	2	275,000		300,000
S162	Sweeper	(BPS-03)	1	1	275,000		300,000
A012	TOTAL ALLOWANCES				<u>10,129,780</u>	<u>14,736,440</u>	<u>10,795,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,128,780</u>	<u>14,736,440</u>	<u>10,775,410</u>
A01202	House Rent Allowance				1,800,000	2,200,000	220,000
A01203	Conveyance Allowance				1,950,000	1,693,150	250,000
A01207	Washing Allowance				70,000	60,000	60,000
A01208	Dress Allowance				70,000	60,000	60,000
A0120D	Integrated Allowance				40,000	36,000	36,000
A01217	Medical Allowance				660,000	850,560	660,000

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091103 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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KT6317	Sub Divisional Education Officer (Male) Kohat				
A0121T	Adhoc Relief Allowance 2013		80,000	89,100	90,000
A0122C	Adhoc Relief Allowance - 2015		50,000	60,120	65,000
A0124H	Special Allowance-2021		1,340,000	1,888,550	1,360,000
A0124L	Weather Allowance		10,130	10,130	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,494,520	1,504,460	1,500,000
A0124R	Adhoc Relief Allowance 2022		1,486,630	1,504,460	1,500,000
A0124X	Adhoc Relief Allowance 2023		1,050,000	4,779,910	4,779,910
A0125E	Adhoc Relief Allowance 2024				155,000
A01270	Other		<u>27,500</u>		<u>27,500</u>
084	M.Phill Allowance		27,500		27,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>20,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>20,000</u>
001	Medical Charges		1,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>985,210</u>	<u>1,164,500</u>	<u>1,246,500</u>
A032	TOTAL COMMUNICATIONS		<u>42,210</u>	<u>39,500</u>	<u>56,500</u>
A03201	Postage and Telegraph		16,500	7,500	16,500
A03202	Telephone and Trunk Call		<u>25,710</u>	<u>32,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,710	32,000	40,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
A03303	Electricity		<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
001	Electricity		440,000	440,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>620,000</u>	<u>710,000</u>
A03805	Travelling Allowance		<u>310,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance		310,000	400,000	500,000
A03807	P.O.L Charges A.planes		<u>140,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle				
002	POL Charges		140,000	200,000	200,000

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091103 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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KT6317	Sub Divisional Education Officer (Male) Kohat				
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	20,000	10,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>65,000</u>	<u>80,000</u>
A03901	Stationery		<u>28,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		28,000	50,000	50,000
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Others		10,000	10,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>
A09201	Hardware				<u>50,000</u>
001	Hardware				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>120,000</u>	<u>100,000</u>
001	Plant and Machinery			120,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>130,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A13001	Transport		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Transport		60,000	80,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	40,000	20,000

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091103 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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KT6317	Sub Divisional Education Officer (Male) Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Sub Divisional Education Officer (Male) Kohat			17,414,990	31,183,500	26,566,910

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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						
091103	ADMINISTRATION						
KT6318	Sub Divisional Education Officer Female Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,957,680</u>	<u>29,383,160</u>	<u>19,713,260</u>
A011	TOTAL PAY				<u>5,310,000</u>	<u>15,306,550</u>	<u>5,470,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,315,000</u>	<u>13,131,410</u>	<u>3,510,000</u>
A01101	Total Basic Pay Of Officer				<u>3,315,000</u>	<u>13,131,410</u>	<u>3,510,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,020,000		1,020,000
S166	Superintendent	(BPS-17)	1	1	620,000		780,000
A057	Assistant	(BPS-16)	1	1	625,000		660,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	34	34	1,050,000		1,050,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,995,000</u>	<u>2,175,140</u>	<u>1,960,000</u>
A01151	Total Basic Pay Other Staff				<u>1,995,000</u>	<u>2,175,140</u>	<u>1,960,000</u>
S035	Senior Clerk	(BPS-14)	2	2	610,000		640,000
J013	Junior Clerk	(BPS-11)	2	2	625,000		550,000
D112	Driver	(BPS-06)	1	1	380,000		380,000
N005	Naib Qasid	(BPS-03)	2	2	380,000		390,000
A012	TOTAL ALLOWANCES				<u>3,647,680</u>	<u>14,076,610</u>	<u>14,243,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,647,680</u>	<u>14,045,340</u>	<u>14,243,260</u>
A01202	House Rent Allowance				655,000	2,122,190	2,122,200
A01203	Conveyance Allowance				620,000	2,012,250	2,012,250
A01207	Washing Allowance				36,000	15,000	15,000
A01208	Dress Allowance				36,000	15,000	15,000
A0120D	Integrated Allowance				21,600	9,000	9,000
A01217	Medical Allowance				265,000	797,340	798,340
A0121T	Adhoc Relief Allowance 2013				55,500	58,800	58,800
A0122C	Adhoc Relief Allowance - 2015				40,500	39,340	40,300

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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				
091103	ADMINISTRATION				
KT6318	Sub Divisional Education Officer Female Kohat				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0124H	Special Allowance-2021		416,000	1,565,640	1,565,640
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		610,000	1,470,440	1,470,440
A0124R	Adhoc Relief Allowance 2022		610,000	1,470,440	1,470,440
A0124X	Adhoc Relief Allowance 2023		210,000	4,316,820	4,316,820
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>75,000</u>	<u>75,000</u>
084	M.Phill Allowance		30,000	75,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,270</u>	
A01278	Leave Salary			<u>31,270</u>	
001	Leave Salary			31,270	
A03	TOTAL OPERATING EXPENSES		<u>400,000</u>	<u>1,000,000</u>	<u>490,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		15,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>335,000</u>	<u>820,000</u>	<u>415,000</u>
A03805	Travelling Allowance		<u>185,000</u>	<u>340,000</u>	<u>200,000</u>
001	Travelling Allowance		185,000	340,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>145,000</u>	<u>450,000</u>	<u>200,000</u>
002	POL Charges		145,000	450,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>30,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	30,000	15,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>160,000</u>	<u>55,000</u>
A03901	Stationery		<u>30,000</u>	<u>100,000</u>	<u>35,000</u>
001	Stationery Charges		30,000	100,000	35,000

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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				
091103	ADMINISTRATION				
KT6318	Sub Divisional Education Officer Female Kohat				
A03970	Others		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		20,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,200</u>	
A041	TOTAL PENSION			<u>17,200</u>	
A04114	Superannuation Encashment of L.P.R			<u>17,200</u>	
001	Superannuation Encashment of L.P.R			17,200	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>205,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT		<u>45,000</u>	<u>115,000</u>	<u>50,000</u>
A13001	Transport		<u>45,000</u>	<u>115,000</u>	<u>50,000</u>
001	Transport		45,000	115,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	30,000	10,000

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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				
091103	ADMINISTRATION				
KT6318	Sub Divisional Education Officer Female Kohat				
Sub Divisional Education Officer Female Kohat			9,427,680	31,205,360	20,278,260

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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						
091103	ADMINISTRATION						
KT6319	Sub Divisional Education Officer Female Lachi, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,687,080</u>	<u>8,110,280</u>	<u>10,813,390</u>
A011	TOTAL PAY		19	19	<u>5,546,480</u>	<u>4,428,300</u>	<u>5,546,480</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,371,480</u>	<u>2,549,390</u>	<u>4,371,480</u>
A01101	Total Basic Pay Of Officer		14	14	<u>4,371,480</u>	<u>2,549,390</u>	<u>4,371,480</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,076,480		1,076,480
A057	Assistant	(BPS-16)	1	1	555,000		555,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	10	10	2,040,000		2,040,000
C082	Computer Operator	(BPS-16)	2	2	700,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,175,000</u>	<u>1,878,910</u>	<u>1,175,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,175,000</u>	<u>1,878,910</u>	<u>1,175,000</u>
S035	Senior Clerk	(BPS-14)	1	1	340,000		340,000
J013	Junior Clerk	(BPS-11)	1	1	280,000		280,000
D112	Driver	(BPS-06)	1	1	210,000		210,000
C057	Chowkidar	(BPS-03)	1	1	180,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	165,000		165,000
A012	TOTAL ALLOWANCES				<u>4,140,600</u>	<u>3,681,980</u>	<u>5,266,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,080,600</u>	<u>3,621,980</u>	<u>5,266,910</u>
A01202	House Rent Allowance				681,080	383,030	681,080
A01203	Conveyance Allowance				649,570	319,570	640,570
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				573,660	170,670	573,660
A0121T	Adhoc Relief Allowance 2013				46,680	41,960	46,680

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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				
091103	ADMINISTRATION				
KT6319	Sub Divisional Education Officer Female Lachi, Kohat				
A0122C	Adhoc Relief Allowance - 2015		31,620	28,490	31,620
A0124H	Special Allowance-2021		240,890	286,390	240,890
A0124L	Weather Allowance		6,080	6,080	6,080
A0124N	Disparity Reduction Allowance 2022- 15%		698,710	423,440	698,710
A0124R	Adhoc Relief Allowance 2022		698,710	423,440	698,710
A0124X	Adhoc Relief Allowance 2023		350,000	1,445,310	1,445,310
A0125E	Adhoc Relief Allowance 2024				100,000
A01270	Other		<u>10,000</u>		<u>10,000</u>
084	M.Phil Allowance		10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>60,000</u>	
A01278	Leave Salary		<u>60,000</u>	<u>60,000</u>	
001	Leave Salary		60,000	60,000	
A03	TOTAL OPERATING EXPENSES		<u>649,000</u>	<u>1,075,500</u>	<u>855,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>124,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>124,000</u>	<u>120,000</u>
001	Electricity		120,000	124,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>345,500</u>	<u>350,000</u>
A03402	Rent for Office Building		144,000	345,500	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>526,000</u>	<u>340,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>276,000</u>	<u>170,000</u>
001	Travelling Allowance		170,000	276,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>170,000</u>	<u>250,000</u>	<u>170,000</u>
002	POL Charges		170,000	250,000	170,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>80,000</u>	<u>45,000</u>

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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				
091103	ADMINISTRATION				
KT6319	Sub Divisional Education Officer Female Lachi, Kohat				
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	40,000	25,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		20,000	40,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>135,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport		50,000	100,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
Sub Divisional Education Officer Female Lachi, Kohat			10,416,080	9,320,780	11,748,390

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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						
091103	ADMINISTRATION						
KT6320	Sub Divisional Education Officer Male Lachi, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,856,640</u>	<u>14,690,040</u>	<u>19,950,080</u>
A011	TOTAL PAY		23	23	<u>9,862,230</u>	<u>7,155,010</u>	<u>10,655,310</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>8,068,640</u>	<u>6,042,860</u>	<u>9,156,080</u>
A01101	Total Basic Pay Of Officer		18	18	<u>8,068,640</u>	<u>6,042,860</u>	<u>9,156,080</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	728,940		1,262,460
A057	Assistant	(BPS-16)	1	1	840,820		867,940
A148	Assistant Sub Divisional Education Officer	(BPS-16)	14	14	5,305,400		5,805,080
C082	Computer Operator	(BPS-16)	2	2	1,193,480		1,220,600
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,793,590</u>	<u>1,112,150</u>	<u>1,499,230</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,793,590</u>	<u>1,112,150</u>	<u>1,499,230</u>
S035	Senior Clerk	(BPS-14)	1	1	616,620		282,540
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
D112	Driver	(BPS-06)	1	1	255,480		265,560
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>5,994,410</u>	<u>7,535,030</u>	<u>9,294,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,994,410</u>	<u>7,493,540</u>	<u>9,294,770</u>
A01202	House Rent Allowance				1,096,930	841,910	1,066,220
A01203	Conveyance Allowance				1,154,570	892,290	1,154,570
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				418,150	353,960	438,910
A0121T	Adhoc Relief Allowance 2013				40,120	64,220	64,220

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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				
091103	ADMINISTRATION				
KT6320	Sub Divisional Education Officer Male				
	Lachi, Kohat				
A01226	Computer Allowance		36,000		36,000
A0122C	Adhoc Relief Allowance - 2015		27,260	43,150	42,910
A0122N	Special Conveyance Allowance to Disbalded Employees			87,000	72,000
A0124H	Special Allowance-2021		901,780	630,310	870,890
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		934,960	838,630	996,820
A0124R	Adhoc Relief Allowance 2022		934,960	814,880	996,820
A0124X	Adhoc Relief Allowance 2023		350,000	2,827,510	3,459,780
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,490</u>	
A01289	Teaching Allowance			41,490	
A03	TOTAL OPERATING EXPENSES		<u>670,000</u>	<u>1,175,000</u>	<u>800,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		60,000	70,000	70,000
A034	TOTAL OCCUPANCY COSTS		<u>130,000</u>	<u>135,000</u>	<u>130,000</u>
A03402	Rent for Office Building		130,000	135,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>850,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	500,000	250,000

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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				
091103	ADMINISTRATION				
KT6320	Sub Divisional Education Officer Male Lachi, Kohat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
002	POL Charges		200,000	350,000	250,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	50,000	30,000
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>110,000</u>	<u>160,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>120,000</u>	<u>90,000</u>
A13001	Transport		<u>80,000</u>	<u>120,000</u>	<u>90,000</u>
001	Transport		80,000	120,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
Sub Divisional Education Officer Male Lachi, Kohat			16,636,640	16,025,040	20,870,080

**KT21C16 (12)
EDUCATION**

091103 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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KT6453	Sub-Divisional Education Offices (Male) Tehsil Gumbat in District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,886,480</u>	<u>4,405,530</u>	<u>6,730,430</u>
A011	TOTAL PAY		8	8	<u>2,700,000</u>	<u>2,455,810</u>	<u>3,821,690</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,690,000</u>	<u>2,034,200</u>	<u>2,762,120</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,690,000</u>	<u>2,034,200</u>	<u>2,762,120</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	560,000		1,139,140
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	510,000		949,300
C082	Computer Operator	(BPS-16)	2	2	620,000		673,680
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,010,000</u>	<u>421,610</u>	<u>1,059,570</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,010,000</u>	<u>421,610</u>	<u>1,059,570</u>
A060	Assistant Accounts Officer	(BPS-11)	1	1	380,000		437,330
D112	Driver	(BPS-06)	1	1	250,000		280,000
C057	Chowkidar	(BPS-03)	1	1	180,000		171,120
N005	Naib Qasid	(BPS-03)	1	1	200,000		171,120
A012	TOTAL ALLOWANCES				<u>1,186,480</u>	<u>1,949,720</u>	<u>2,908,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,186,480</u>	<u>1,949,720</u>	<u>2,908,740</u>
A01202	House Rent Allowance				180,000	131,520	348,020
A01203	Conveyance Allowance				171,000	154,280	340,300
A01207	Washing Allowance				48,000	48,000	36,000
A01208	Dress Allowance				48,000	48,000	36,000
A0120D	Integrated Allowance				14,400	14,400	21,600
A01217	Medical Allowance				120,000	62,870	152,870
A0121T	Adhoc Relief Allowance 2013				66,000	30,210	31,140
A0122C	Adhoc Relief Allowance - 2015				41,000	20,580	21,620
A0124H	Special Allowance-2021				42,000	126,000	210,000

**KT21C16 (12)
EDUCATION**

091103 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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KT6453	Sub-Divisional Education Offices (Male) Tehsil Gumbat in District Kohat				
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		120,000	231,270	331,960
A0124R	Adhoc Relief Allowance 2022		120,000	231,270	331,960
A0124X	Adhoc Relief Allowance 2023		210,000	845,240	845,240
A0125E	Adhoc Relief Allowance 2024				200,000
A03	TOTAL OPERATING EXPENSES		<u>405,000</u>	<u>850,000</u>	<u>680,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</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>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		10,000	20,000	20,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>50,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		50,000	200,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>300,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	300,000	100,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	40,000	30,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		20,000	40,000	30,000

KT21C16 (12)
EDUCATION

091103 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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KT6453	Sub-Divisional Education Offices (Male) Tehsil Gumbat in District Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
Sub-Divisional Education Offices (Male) Tehsil Gumbat in District Kohat			4,296,480	5,285,530	7,440,430

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EDUCATION**

091103 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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KT6454	Sub-Divisional Education Offices (Female) Tehsil Gumbat in District						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,421,570</u>	<u>4,292,860</u>	<u>6,487,260</u>
A011	TOTAL PAY		8	8	<u>2,295,130</u>	<u>2,259,580</u>	<u>3,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,477,160</u>	<u>1,882,000</u>	<u>2,623,840</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,477,160</u>	<u>1,882,000</u>	<u>2,623,840</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	769,980		811,020
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	542,500		336,840
C082	Computer Operator	(BPS-16)	2	2	164,680		1,475,980
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>817,970</u>	<u>377,580</u>	<u>755,160</u>
A01151	Total Basic Pay Other Staff		4	4	<u>817,970</u>	<u>377,580</u>	<u>755,160</u>
A060	Assistant Accounts Officer	(BPS-11)	1	1	232,970		223,800
D112	Driver	(BPS-06)	1	1	195,000		189,120
C057	Chowkidar	(BPS-03)	1	1	195,000		171,120
N005	Naib Qasid	(BPS-03)	1	1	195,000		171,120
A012	TOTAL ALLOWANCES				<u>2,126,440</u>	<u>2,033,280</u>	<u>3,108,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,126,440</u>	<u>1,983,280</u>	<u>3,108,260</u>
A01202	House Rent Allowance				343,750	233,980	339,070
A01203	Conveyance Allowance				343,820	285,150	340,300
A01207	Washing Allowance				36,000	18,000	36,000
A01208	Dress Allowance				36,000	18,000	36,000
A0120D	Integrated Allowance				14,400	10,800	21,600
A01217	Medical Allowance				141,000	90,000	144,000
A0121T	Adhoc Relief Allowance 2013				21,600	22,620	22,620
A01226	Computer Allowance				22,620		18,000
A0122C	Adhoc Relief Allowance - 2015				22,620	15,190	15,190

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091103 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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KT6454	Sub-Divisional Education Offices (Female) Tehsil Gumbat in District				
A0124H	Special Allowance-2021		198,890	135,890	156,890
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		343,630	25,370	323,590
A0124R	Adhoc Relief Allowance 2022		343,630	251,370	323,590
A0124X	Adhoc Relief Allowance 2023		250,000	868,430	1,129,380
A01253	Science Teaching Allowance		2,400	2,400	
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	
A01274	Medical Charges			<u>50,000</u>	
001	Medical Charges			50,000	
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>900,000</u>	<u>710,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			20,000	10,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03404	Rent for other building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>400,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	400,000	250,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>140,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>80,000</u>	<u>30,000</u>

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EDUCATION**

091103 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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KT6454	Sub-Divisional Education Offices (Female) Tehsil Gumbat in District				
001	Stationery Charges		20,000	80,000	30,000
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others		30,000	60,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	
A09601	Plant and Machinery			<u>100,000</u>	
001	Plant and Machinery			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>80,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	60,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
Sub-Divisional Education Offices (Female) Tehsil Gumbat in District			4,981,570	5,372,860	7,237,260

**KT21C16 (12)
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						
KT6279	Head Master GHS Kharmatoo Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,545,070</u>	<u>27,387,750</u>	<u>27,927,290</u>
A011	TOTAL PAY		24	24	<u>11,835,990</u>	<u>15,390,500</u>	<u>15,734,870</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,263,640</u>	<u>9,196,070</u>	<u>9,237,120</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,253,640</u>	<u>9,103,490</u>	<u>9,127,440</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	640,820		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	660,600		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	657,780		1,084,900
S579	Secondary School Teacher	(BPS-16)	5	5	2,542,500		3,588,820
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	688,260		515,380
A01102	Personal pay				10,000	92,580	109,680
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,572,350</u>	<u>6,194,430</u>	<u>6,497,750</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,572,350</u>	<u>6,194,430</u>	<u>6,497,750</u>
A047	Arabic Teacher	(BPS-15)	1	1	459,460		786,580
C020	Certificated Teacher	(BPS-15)	5	5	1,657,300		3,596,380
C457	Certified Teacher IT	(BPS-12)	1	1	364,410		281,330
Q001	Qari	(BPS-12)	1	1	381,570		298,730
J013	Junior Clerk	(BPS-11)	1	1	295,850		327,290
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	217,620		314,980
N005	Naib Qasid	(BPS-03)	1	1	239,300		347,220
S162	Sweeper	(BPS-03)	1	1	265,660		272,620

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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				
KT6279	Head Master GHS Kharmatoo Kohat				
A012	TOTAL ALLOWANCES		<u>7,709,080</u>	<u>11,997,250</u>	<u>12,192,420</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,657,350</u>	<u>11,211,360</u>	<u>11,408,320</u>
A01202	House Rent Allowance		1,038,520	1,042,610	1,038,520
A01203	Conveyance Allowance		1,079,860	1,084,860	1,079,860
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		480,000	472,810	471,310
A0121T	Adhoc Relief Allowance 2013		166,300	167,700	166,300
A0122C	Adhoc Relief Allowance - 2015		582,970	112,590	111,660
A01238	Charge allowance		1,200	1,200	1,200
A0124F	Adhoc Relief Allowance-2021			26,440	27,160
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,454,600	1,464,890	1,458,810
A0124R	Adhoc Relief Allowance 2022		1,454,600	1,430,750	1,458,810
A0124X	Adhoc Relief Allowance 2023		180,000	5,188,210	5,180,790
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>1,051,730</u>	<u>785,890</u>	<u>784,100</u>
A01289	Teaching Allowance		1,051,730	785,890	784,100
A03	TOTAL OPERATING EXPENSES		<u>152,000</u>	<u>270,000</u>	<u>290,000</u>
A033	TOTAL UTILITIES		<u>110,000</u>	<u>120,000</u>	<u>250,000</u>
A03303	Electricity		<u>110,000</u>	<u>120,000</u>	<u>250,000</u>
001	Electricity		110,000	120,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>110,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>90,000</u>	
001	Travelling Allowance			90,000	

**KT21C16 (12)
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				
KT6279	Head Master GHS Kharmatoo Kohat				
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>40,000</u>	<u>20,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		12,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	
002	Other Contingencies		10,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>971,640</u>	
A041	TOTAL PENSION			<u>971,640</u>	
A04114	Superannuation Encashment of L.P.R			<u>971,640</u>	
001	Superannuation Encashment of L.P.R			971,640	
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>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Head Master GHS Kharmatoo Kohat			19,717,070	28,649,390	28,237,290

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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						
KT6281	Head Master GHS Khader Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,115,480</u>	<u>19,592,670</u>	<u>21,135,700</u>
A011	TOTAL PAY		21	21	<u>10,800,130</u>	<u>10,713,560</u>	<u>11,805,450</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,229,400</u>	<u>4,786,560</u>	<u>5,651,400</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,109,220</u>	<u>4,786,560</u>	<u>5,651,400</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		540,840
S572	Senior Certified Teacher	(BPS-16)	2	2	1,844,360		1,898,600
S579	Secondary School Teacher	(BPS-16)	5	5	1,903,220		3,211,960
A01102	Personal pay				120,180		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,570,730</u>	<u>5,927,000</u>	<u>6,154,050</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,570,730</u>	<u>5,927,000</u>	<u>6,154,050</u>
A047	Arabic Teacher	(BPS-15)	1	1	462,260		586,020
C020	Certificated Teacher	(BPS-15)	3	3	2,019,420		2,090,700
D106	Drawing Master	(BPS-15)	1	1	433,540		586,020
P030	Physical Education Teacher	(BPS-15)	1	1	462,260		657,300
T023	Theology Teacher	(BPS-15)	1	1	409,780		633,540
Q001	Qari	(BPS-12)	1	1	490,980		264,410
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	265,660		272,630
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
A012	TOTAL ALLOWANCES				<u>5,315,350</u>	<u>8,879,110</u>	<u>9,330,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,706,840</u>	<u>8,288,890</u>	<u>8,940,030</u>
A01202	House Rent Allowance				771,660	777,310	889,840

**KT21C16 (12)
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				
KT6281	Head Master GHS Khader Khel Kohat				
A01203	Conveyance Allowance		785,110	774,130	874,130
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		376,890	351,060	383,160
A0121T	Adhoc Relief Allowance 2013		123,210	110,770	107,710
A0122C	Adhoc Relief Allowance - 2015		86,890	74,420	115,750
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	144,000	134,040
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,048,890	1,046,690	1,020,700
A0124R	Adhoc Relief Allowance 2022		1,048,890	1,046,690	1,020,700
A0124X	Adhoc Relief Allowance 2023		180,000	3,670,120	3,916,500
A01253	Science Teaching Allowance		7,200	5,600	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>10,000</u>	
084	M.Phill Allowance		30,000	10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>608,510</u>	<u>590,220</u>	<u>390,220</u>
A01289	Teaching Allowance		608,510	590,220	390,220
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>170,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		50,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	40,000	40,000

**KT21C16 (12)
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				
KT6281	Head Master GHS Khader Khel Kohat				
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</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
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
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
Head Master GHS Khader Khel Kohat			16,225,480	19,797,670	21,340,700

**KT21C16 (12)
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				
KT6285	Head Mistress GGHS Hassan Khel Kachai Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,954,310</u>	<u>10,574,670</u>	<u>13,319,190</u>
A011	TOTAL PAY	17	17	<u>7,782,520</u>	<u>8,329,520</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,718,650</u>	<u>5,265,650</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,718,650</u>	<u>5,265,650</u>
H031	Headmistress (BPS-17)	1	1	925,980	925,980
S573	Senior Arabic Teacher (BPS-16)	1	1	658,960	658,960
S575	Senior Drawing Master (BPS-16)	1	1	603,070	603,070
S576	Senior Physical education Teacher (BPS-16)	1	1	658,960	658,960
S579	Secondary School Teacher (BPS-16)	4	4	1,871,680	2,418,680
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,063,870</u>	<u>3,075,580</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,063,870</u>	<u>3,075,580</u>
C020	Certificated Teacher (BPS-15)	2	2	992,380	992,380
Q005	Qaria (BPS-15)	1	1	400,580	400,580
T023	Theology Teacher (BPS-15)	1	1	425,520	425,520
J013	Junior Clerk (BPS-11)	1	1	423,080	423,080
C057	Chowkidar (BPS-03)	1	1	208,940	208,940
L002	Laboratory Attendant (BPS-03)	1	1	200,560	200,560
N005	Naib Qasid (BPS-03)	1	1	202,830	202,830
S162	Sweeper (BPS-03)	1	1	209,980	209,980
A012	TOTAL ALLOWANCES			<u>4,171,790</u>	<u>4,895,070</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,619,800</u>	<u>4,668,020</u>
A01202	House Rent Allowance			695,960	530,870
A01203	Conveyance Allowance			737,040	562,780

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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				
KT6285	Head Mistress GGHS Hassan Khel Kachai Kohat				
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		310,160	250,500	250,500
A0121T	Adhoc Relief Allowance 2013		99,760	42,920	42,920
A0122C	Adhoc Relief Allowance - 2015		66,420	29,360	29,360
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	17,500	17,500
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		690,980	533,740	533,740
A0124R	Adhoc Relief Allowance 2022		690,980	533,740	533,740
A0124X	Adhoc Relief Allowance 2023		150,000	1,935,510	1,935,510
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>551,990</u>	<u>321,650</u>	<u>321,650</u>
A01289	Teaching Allowance		551,990	321,650	321,650
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>140,000</u>	<u>160,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	20,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>

**KT21C16 (12)
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				
KT6285	Head Mistress GGHS Hassan Khel Kachai Kohat				
002	Other Contingencies		10,000	10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</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>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Head Mistress GGHS Hassan Khel Kachai Kohat			12,064,310	10,734,670	13,499,190

**KT21C16 (12)
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				
KT6286	Head Mistress GGHS Dhoda Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,388,460</u>	<u>22,327,690</u>	<u>24,038,410</u>
A011	TOTAL PAY	27	27	<u>11,718,780</u>	<u>13,273,640</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,353,280</u>	<u>7,644,300</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,353,280</u>	<u>7,644,300</u>
H031	Headmistress (BPS-17)	1	1	664,780	564,780
S572	Senior Certified Teacher (BPS-16)	1	1	65,080	678,100
S575	Senior Drawing Master (BPS-16)	1	1	605,220	732,340
S576	Senior Physical education Teacher (BPS-16)	1	1	352,660	542,500
S579	Secondary School Teacher (BPS-16)	8	8	4,150,160	4,367,120
S610	Secondary School Teacher (IT) (BPS-16)	1	1	515,380	759,460
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,365,500</u>	<u>5,629,340</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,365,500</u>	<u>5,629,340</u>
A047	Arabic Teacher (BPS-15)	1	1	514,740	538,500
C020	Certificated Teacher (BPS-15)	5	5	2,078,660	2,716,260
T023	Theology Teacher (BPS-15)	1	1	580,430	300,900
C457	Certified Teacher IT (BPS-12)	1	1	350,210	367,370
Q005	Qaria (BPS-12)	1	1	315,890	350,210
J013	Junior Clerk (BPS-11)	1	1	374,450	272,620
C057	Chowkidar (BPS-03)	1	1	175,180	272,620
L002	Laboratory Attendant (BPS-03)	1	1	265,660	272,620
N005	Naib Qasid (BPS-03)	1	1	355,140	363,060
S162	Sweeper (BPS-03)	1	1	355,140	175,180
A012	TOTAL ALLOWANCES			<u>6,669,680</u>	<u>10,555,020</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,783,620</u>	<u>9,885,410</u>

KT21C16 (12)
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				
KT6286	Head Mistress GGHS Dhoda Kohat				
A01202	House Rent Allowance		1,178,180	1,094,090	1,171,380
A01203	Conveyance Allowance		1,038,440	1,160,650	1,038,440
A01207	Washing Allowance		48,000	42,000	48,000
A01208	Dress Allowance		48,000	42,000	48,000
A0120D	Integrated Allowance		28,800	25,200	28,800
A01217	Medical Allowance		516,790	472,900	516,790
A0121T	Adhoc Relief Allowance 2013		86,510	91,180	91,610
A0122C	Adhoc Relief Allowance - 2015		58,550	62,220	62,040
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		114,890	78,440	84,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,196,580	1,153,150	1,207,250
A0124R	Adhoc Relief Allowance 2022		1,196,580	1,153,150	1,207,250
A0124X	Adhoc Relief Allowance 2023		135,000	4,184,950	4,049,950
A01253	Science Teaching Allowance		8,000	9,600	8,000
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phil Allowance		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>886,060</u>	<u>856,790</u>	<u>879,360</u>
A01289	Teaching Allowance		886,060	856,790	879,360
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>210,000</u>	<u>205,000</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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000

**KT21C16 (12)
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				
KT6286	Head Mistress GGHS Dhoda Kohat				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
002	Other Contingencies		15,000	15,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>5,000</u>
001	Machinery and Equipment		5,000		5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		5,000		5,000
Head Mistress GGHS Dhoda Kohat			18,598,460	22,537,690	24,253,410

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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				
KT6467	Govt. High School Pasta Sanda Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,727,200</u>	<u>11,261,610</u>
A011	TOTAL PAY	18		<u>3,181,080</u>	<u>7,616,000</u>
A011-1	TOTAL PAY OF OFFICERS	5		<u>552,690</u>	<u>3,300,000</u>
A01101	Total Basic Pay Of Officer	5		<u>552,690</u>	<u>3,300,000</u>
H029	Head Master (BPS-17)	1			840,000
S579	Secondary School Teacher (BPS-16)	4			2,460,000
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,628,390</u>	<u>4,316,000</u>
A01151	Total Basic Pay Other Staff	13		<u>2,628,390</u>	<u>4,316,000</u>
A047	Arabic Teacher (BPS-15)	1			400,000
C020	Certificated Teacher (BPS-15)	3			1,260,000
D106	Drawing Master (BPS-15)	1			420,000
P030	Physical Education Teacher (BPS-15)	1			410,000
T023	Theology Teacher (BPS-15)	1			410,000
Q001	Qari (BPS-12)	1			320,000
J013	Junior Clerk (BPS-11)	1			300,000
C057	Chowkidar (BPS-03)	1			198,000
L001	Laboratory Assistant (BPS-03)	1			198,000
N005	Naib Qasid (BPS-03)	1			200,000
S162	Sweeper (BPS-03)	1			200,000
A012	TOTAL ALLOWANCES			<u>2,546,120</u>	<u>3,645,610</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,317,350</u>	<u>3,316,850</u>
A01202	House Rent Allowance			269,830	269,830
A01203	Conveyance Allowance			215,290	215,300
A01207	Washing Allowance			9,000	36,000

**KT21C16 (12)
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				
KT6467	Govt. High School Pasta Sanda Kohat				
A01208	Dress Allowance			9,000	36,000
A0120D	Integrated Allowance			5,400	5,400
A01217	Medical Allowance			111,120	210,020
A0121T	Adhoc Relief Allowance 2013			32,140	58,000
A0122C	Adhoc Relief Allowance - 2015			21,930	40,000
A0124L	Weather Allowance				2,700
A0124N	Disparity Reduction Allowance 2022- 15%			297,900	397,900
A0124R	Adhoc Relief Allowance 2022			297,900	397,900
A0124X	Adhoc Relief Allowance 2023			1,047,840	1,547,800
A0125E	Adhoc Relief Allowance 2024				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>228,770</u>	<u>328,760</u>
A01289	Teaching Allowance			228,770	328,760
A03	TOTAL OPERATING EXPENSES				<u>150,000</u>
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>25,000</u>
A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A039	TOTAL GENERAL				<u>25,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery Charges				15,000
A03970	Others				<u>10,000</u>
002	Other Contingencies				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>

**KT21C16 (12)
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				
KT6467	Govt. High School Pasta Sanda Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt. High School Pasta Sanda Kohat				5,727,200	11,431,610

**KT21C16 (12)
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				
KT6468	Govt. High School Kamar Dhand Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,209,380</u>	<u>15,289,130</u>
A011	TOTAL PAY	18		<u>2,913,010</u>	<u>7,130,260</u>
A011-1	TOTAL PAY OF OFFICERS	5		<u>736,270</u>	<u>2,626,300</u>
A01101	Total Basic Pay Of Officer	5		<u>736,270</u>	<u>2,626,300</u>
H029	Head Master (BPS-17)	1			564,780
S144	Subject Specialist (BPS-16)	4			2,061,520
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,176,740</u>	<u>4,503,960</u>
A01151	Total Basic Pay Other Staff	13		<u>2,176,740</u>	<u>4,503,960</u>
A047	Arabic Teacher (BPS-15)	1			348,420
C020	Certificated Teacher (BPS-15)	3			1,200,000
D106	Drawing Master (BPS-15)	1			460,000
P030	Physical Education Teacher (BPS-15)	1			681,060
T023	Theology Teacher (BPS-15)	1			633,540
Q001	Qari (BPS-12)	1			247,250
J013	Junior Clerk (BPS-11)	1			232,970
B006	Behishti (BPS-03)	1			175,180
C057	Chowkidar (BPS-03)	1			175,180
L002	Laboratory Attendant (BPS-03)	1			175,180
N005	Naib Qasid (BPS-03)	1			175,180
A012	TOTAL ALLOWANCES			<u>2,296,370</u>	<u>8,158,870</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,088,230</u>	<u>7,667,850</u>
A01202	House Rent Allowance			227,120	700,270
A01203	Conveyance Allowance			199,230	659,860
A01207	Washing Allowance				48,000

**KT21C16 (12)
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				
KT6468	Govt. High School Kamar Dhand Kohat				
A01208	Dress Allowance				48,000
A0120D	Integrated Allowance				28,800
A01217	Medical Allowance			97,230	324,180
A0121T	Adhoc Relief Allowance 2013			24,030	44,280
A0122C	Adhoc Relief Allowance - 2015			16,730	31,130
A01238	Charge allowance				1,200
A0124H	Special Allowance-2021				84,000
A0124L	Weather Allowance				2,700
A0124N	Disparity Reduction Allowance 2022- 15%			269,490	1,176,180
A0124R	Adhoc Relief Allowance 2022			269,490	1,176,280
A0124X	Adhoc Relief Allowance 2023			984,910	3,142,970
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>208,140</u>	<u>491,020</u>
A01289	Teaching Allowance			208,140	491,020
A03	TOTAL OPERATING EXPENSES				<u>80,000</u>
A033	TOTAL UTILITIES				<u>40,000</u>
A03303	Electricity				<u>40,000</u>
001	Electricity				40,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
A039	TOTAL GENERAL				<u>10,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>

**KT21C16 (12)
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				
KT6468	Govt. High School Kamar Dhand Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Govt. High School Kamar Dhand Kohat				5,209,380	15,389,130

**KT21C16 (12)
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						
KT6130	Principal Govt: Girls Centinial Modle High School No.3 Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,268,030</u>	<u>40,067,210</u>	<u>43,404,550</u>
A011	TOTAL PAY				<u>22,807,150</u>	<u>22,085,500</u>	<u>24,738,950</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,898,610</u>	<u>17,746,050</u>	<u>19,090,650</u>
A01101	Total Basic Pay Of Officer				<u>17,898,610</u>	<u>17,746,050</u>	<u>19,090,650</u>
P070	Principal	(BPS-18)	1	1	1,592,470		1,846,830
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	8	8	5,885,840		6,211,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	650,980		678,100
S579	Secondary School Teacher	(BPS-16)	10	10	7,007,520		7,592,640
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		515,380
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,908,540</u>	<u>4,339,450</u>	<u>5,648,300</u>
A01151	Total Basic Pay Other Staff				<u>4,908,540</u>	<u>4,339,450</u>	<u>5,648,300</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,845,120		2,716,260
S578	Senior Qaria	(BPS-15)	1	1	467,220		367,370
T023	Theology Teacher	(BPS-15)	1	1	395,940		300,900
J013	Junior Clerk	(BPS-11)	1	1	295,850		350,210
L001	Laboratory Assistant	(BPS-07)	1	1	401,690		202,090
B006	Behishti	(BPS-03)	1	1	230,860		237,820
C002	Caller	(BPS-03)	1	1	265,660		272,620
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	196,060		390,170

**KT21C16 (12)
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						
KT6130	Principal Govt: Girls Centinial Modle High School No.3 Kohat						
N005	Naib Qasid	(BPS-03)	1	1	299,700		363,060
S162	Sweeper	(BPS-03)	1	1	244,780		175,180
A012	TOTAL ALLOWANCES				<u>11,460,880</u>	<u>17,981,710</u>	<u>18,665,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,097,940</u>	<u>16,723,820</u>	<u>17,380,020</u>
A01202	House Rent Allowance				1,825,730	1,711,290	1,819,060
A01203	Conveyance Allowance				1,842,700	1,747,000	1,831,610
A01207	Washing Allowance				72,000	72,000	90,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				709,400	677,910	694,400
A0121T	Adhoc Relief Allowance 2013				227,780	218,440	214,440
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				156,520	149,670	146,930
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				184,100	226,110	350,500
A0124L	Weather Allowance				12,150	12,150	2,700
A0124N	Disparity Reduction Allowance 2022- 15%				2,203,580	2,088,370	2,154,500
A0124R	Adhoc Relief Allowance 2022				2,203,580	2,088,370	2,154,500
A0124X	Adhoc Relief Allowance 2023				400,000	7,424,980	7,424,980
A01253	Science Teaching Allowance				12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>90,000</u>	<u>101,130</u>	<u>90,000</u>
084	M.Phill Allowance				90,000	101,130	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,362,940</u>	<u>1,257,890</u>	<u>1,285,580</u>
A01278	Leave Salary					<u>44,760</u>	
001	Leave Salary					44,760	
A01289	Teaching Allowance				1,362,940	1,213,130	1,285,580
A03	TOTAL OPERATING EXPENSES				<u>255,000</u>	<u>335,000</u>	<u>340,000</u>

**KT21C16 (12)
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				
KT6130	Principal Govt: Girls Centinial Modle High School No.3 Kohat				
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		20,000	40,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</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
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>241,370</u>	
A041	TOTAL PENSION			<u>241,370</u>	
A04114	Superannuation Encashment of L.P.R			<u>241,370</u>	
001	Superannuation Encashment of L.P.R			241,370	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000

**KT21C16 (12)
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				
KT6130	Principal Govt: Girls Centinial Modle High School No.3 Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Principal Govt: Girls Centinial Modle High School No.3 Kohat			34,553,030	40,673,580	43,774,550

**KT21C16 (12)
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						
KT6025	Govt: Middle Schools (F) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>295,216,080</u>	<u>341,023,140</u>	<u>300,919,320</u>
A011	TOTAL PAY		<u>453</u>	<u>453</u>	<u>197,090,310</u>	<u>185,871,700</u>	<u>146,244,770</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>33,036,740</u>	<u>37,685,170</u>	<u>26,237,720</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>33,036,740</u>	<u>37,685,170</u>	<u>26,237,720</u>
S579	Secondary School Teacher	(BPS-16)	50	50	33,036,740		26,237,720
A011-2	TOTAL PAY OF OTHER STAFF		<u>403</u>	<u>403</u>	<u>164,053,570</u>	<u>148,186,530</u>	<u>120,007,050</u>
A01151	Total Basic Pay Other Staff		<u>403</u>	<u>403</u>	<u>164,053,570</u>	<u>148,186,530</u>	<u>120,007,050</u>
A047	Arabic Teacher	(BPS-15)	50	50	24,675,780		16,140,920
C020	Certificated Teacher	(BPS-15)	111	111	53,643,540		34,791,660
D106	Drawing Master	(BPS-15)	50	50	23,654,820		17,523,800
P030	Physical Education Teacher	(BPS-15)	49	49	20,814,800		17,427,880
T023	Theology Teacher	(BPS-15)	43	43	18,284,700		14,068,780
N005	Naib Qasid	(BPS-03)	50	50	11,983,800		10,044,750
S162	Sweeper	(BPS-03)	50	50	10,996,130		10,009,260
A012	TOTAL ALLOWANCES				<u>98,125,770</u>	<u>155,151,440</u>	<u>154,674,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,264,350</u>	<u>142,158,560</u>	<u>142,181,670</u>
A01202	House Rent Allowance				17,627,140	16,107,420	16,107,420
A01203	Conveyance Allowance				15,436,620	14,098,710	14,098,710
A01207	Washing Allowance				1,164,000	1,152,000	1,200,000
A01208	Dress Allowance				1,164,000	1,128,000	1,200,000
A0120D	Integrated Allowance				698,400	662,400	720,000
A01217	Medical Allowance				8,039,330	7,368,130	7,368,130
A0121T	Adhoc Relief Allowance 2013				1,538,060	1,528,730	1,497,770
A0122C	Adhoc Relief Allowance - 2015				1,075,630	1,067,870	1,044,950
A0122M	Adhoc Releif Allowance 2016					1,760	

KT21C16 (12)
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				
KT6025	Govt: Middle Schools (F) Kohat				
A0122N	Special Conveyance Allowance to Disbalded Employees		252,000	886,500	720,000
A0122Y	Ad-hoc Relief Allowance 2017			11,970	
A01238	Charge allowance		4,560	4,080	3,600
A0123G	Ad-hoc Relief Allowance-2018			9,580	
A0123P	Ad-hoc Relief Allowance 2019			3,080	
A0124C	Disparity Reduction Allowance			68,240	
A0124H	Special Allowance-2021		84,000	5,250	42,000
A0124L	Weather Allowance		198,450	198,450	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		18,196,080	17,363,330	17,363,330
A0124R	Adhoc Relief Allowance 2022		18,196,080	17,363,330	17,363,330
A0124X	Adhoc Relief Allowance 2023		350,000	62,889,730	62,889,730
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>240,000</u>	<u>240,000</u>	<u>360,000</u>
084	M.Phil Allowance		240,000	240,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,861,420</u>	<u>12,992,880</u>	<u>12,492,880</u>
A01274	Medical Charges			<u>500,000</u>	
001	Medical Charges			500,000	
A01289	Teaching Allowance		13,861,420	12,492,880	12,492,880
A03	TOTAL OPERATING EXPENSES		<u>3,860,000</u>	<u>4,928,000</u>	<u>4,170,000</u>
A033	TOTAL UTILITIES		<u>3,810,000</u>	<u>3,818,000</u>	<u>4,020,000</u>
A03302	Water		10,000	18,000	20,000
A03303	Electricity		<u>3,800,000</u>	<u>3,800,000</u>	<u>4,000,000</u>
001	Electricity		3,800,000	3,800,000	4,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	100,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	50,000	20,000

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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				
KT6025	Govt: Middle Schools (F) Kohat				
A039	TOTAL GENERAL		<u>20,000</u>	<u>960,000</u>	<u>100,000</u>
A03901	Stationery		<u>10,000</u>	<u>480,000</u>	<u>50,000</u>
001	Stationery Charges		10,000	480,000	50,000
A03970	Others		<u>10,000</u>	<u>480,000</u>	<u>50,000</u>
002	Other Contingencies		10,000	480,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,338,070</u>	<u>369,660</u>
A041	TOTAL PENSION			<u>2,338,070</u>	<u>369,660</u>
A04114	Superannuation Encashment of L.P.R			<u>2,338,070</u>	<u>369,660</u>
001	Superannuation Encashment of L.P.R			2,338,070	369,660
Govt: Middle Schools (F) Kohat			299,076,080	348,289,210	305,458,980

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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						
KT6026	Govt: Middle Schools (M) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>260,045,200</u>	<u>281,843,070</u>	<u>288,545,980</u>
A011	TOTAL PAY		345	327	<u>176,337,820</u>	<u>155,765,880</u>	<u>162,468,060</u>
A011-1	TOTAL PAY OF OFFICERS		37	35	<u>46,387,680</u>	<u>38,218,840</u>	<u>31,268,820</u>
A01101	Total Basic Pay Of Officer		37	35	<u>46,387,680</u>	<u>38,126,020</u>	<u>31,148,820</u>
S579	Secondary School Teacher	(BPS-16)	37	35	46,387,680		31,148,820
A01102	Personal pay					92,820	120,000
A011-2	TOTAL PAY OF OTHER STAFF		308	292	<u>129,950,140</u>	<u>117,547,040</u>	<u>131,199,240</u>
A01151	Total Basic Pay Other Staff		308	292	<u>129,950,140</u>	<u>117,544,070</u>	<u>131,199,240</u>
A047	Arabic Teacher	(BPS-15)	37	35	17,790,180		20,992,840
C020	Certificated Teacher	(BPS-15)	87	81	48,386,040		39,968,660
D106	Drawing Master	(BPS-15)	37	35	12,112,200		15,527,880
P030	Physical Education Teacher	(BPS-15)	37	35	14,091,720		17,966,300
T023	Theology Teacher	(BPS-15)	36	34	17,487,180		17,738,760
N005	Naib Qasid	(BPS-03)	37	37	10,085,820		9,740,060
S162	Sweeper	(BPS-03)	37	35	9,997,000		9,264,740
A01152	Personal pay					2,970	
A012	TOTAL ALLOWANCES				<u>83,707,380</u>	<u>126,077,190</u>	<u>126,077,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,992,820</u>	<u>116,682,390</u>	<u>116,634,880</u>
A01202	House Rent Allowance				13,692,300	11,726,200	11,726,200
A01203	Conveyance Allowance				12,283,600	10,535,680	10,535,680
A01207	Washing Allowance				500,000	819,000	840,000
A01208	Dress Allowance				500,000	819,000	840,000
A0120D	Integrated Allowance				518,400	493,650	496,800
A01217	Medical Allowance				6,876,000	5,452,110	5,452,110
A0121T	Adhoc Relief Allowance 2013				1,778,450	1,616,900	1,560,140

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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				
KT6026	Govt: Middle Schools (M) Kohat				
A0122C	Adhoc Relief Allowance - 2015		1,231,030	1,113,240	1,074,910
A0122N	Special Conveyance Allowance to Disbalded Employees		360,000	823,500	864,000
A01238	Charge allowance			7,480	5,520
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		149,850	149,850	47,250
A0124N	Disparity Reduction Allowance 2022- 15%		16,804,430	14,695,780	14,695,780
A0124R	Adhoc Relief Allowance 2022		16,851,760	14,749,040	14,695,780
A0124X	Adhoc Relief Allowance 2023		225,000	53,348,710	53,348,710
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>180,000</u>	<u>290,250</u>	<u>210,000</u>
084	M.Phill Allowance		180,000	290,250	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,714,560</u>	<u>9,394,800</u>	<u>9,443,040</u>
A01278	Leave Salary		<u>100,000</u>	<u>199,300</u>	<u>100,000</u>
001	Leave Salary		100,000	199,300	100,000
A01286	Suspension Allowance		748,440	147,540	295,080
A01289	Teaching Allowance		10,866,120	9,047,960	9,047,960
A03	TOTAL OPERATING EXPENSES		<u>2,080,980</u>	<u>3,255,000</u>	<u>2,595,000</u>
A033	TOTAL UTILITIES		<u>2,007,980</u>	<u>3,000,000</u>	<u>2,500,000</u>
A03303	Electricity		<u>2,007,980</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	Electricity		2,007,980	3,000,000	2,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>215,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	200,000	50,000
A03808	Conveyance Charges		<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		3,000	15,000	5,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</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				
KT6026	Govt: Middle Schools (M) Kohat				
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,189,330</u>	
A041	TOTAL PENSION			<u>4,189,330</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,189,330</u>	
001	Superannuation Encashment of L.P.R			4,189,330	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>3,000,000</u>	
001	Fin: Asstt:		1,500,000	3,000,000	
Govt: Middle Schools (M) Kohat			263,626,180	292,287,400	291,140,980

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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						
KT6027	Principal GHSS Chorlaki Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,857,130</u>	<u>36,389,680</u>	<u>52,119,920</u>
A011	TOTAL PAY				<u>27,647,510</u>	<u>19,968,620</u>	<u>32,210,540</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,340,020</u>	<u>9,064,540</u>	<u>19,435,680</u>
A01101	Total Basic Pay Of Officer				<u>18,298,980</u>	<u>9,064,540</u>	<u>19,435,680</u>
P070	Principal	(BPS-19)	1	1	1,593,420		1,722,380
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,221,420		1,554,080
L033	Librarian	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	13	13	9,036,820		8,482,360
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		540,840
S572	Senior Certified Teacher	(BPS-16)	2	2	2,196,920		2,251,160
S579	Secondary School Teacher	(BPS-16)	6	6	2,956,680		4,114,880
A01102	Personal pay				41,040		
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,307,490</u>	<u>10,904,080</u>	<u>12,774,860</u>
A01151	Total Basic Pay Other Staff				<u>9,307,490</u>	<u>10,904,080</u>	<u>12,774,860</u>
A047	Arabic Teacher	(BPS-15)	1	1	494,900		918,660
C020	Certificated Teacher	(BPS-15)	5	5	2,567,700		3,177,600
D106	Drawing Master	(BPS-15)	1	1	503,540		1,030,660
P030	Physical Education Teacher	(BPS-15)	1	1	420,000		562,260
T023	Theology Teacher	(BPS-15)	1	1	323,620		340,000
L005	Laboratory Supervisor	(BPS-14)	1	1	282,840		270,360
S035	Senior Clerk	(BPS-14)	1	1	282,540		270,360
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		264,410
Q001	Qari	(BPS-12)	1	1	376,250		693,410
J013	Junior Clerk	(BPS-11)	2	2	417,460		724,010

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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						
KT6027	Principal GHSS Chorlaki Kohat						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	216,010		209,640
L001	Laboratory Assistant	(BPS-07)	2	2	407,900		474,250
B006	Behishti	(BPS-03)	2	2	474,240		589,120
C057	Chowkidar	(BPS-03)	2	2	439,000		654,840
L002	Laboratory Attendant	(BPS-03)	5	5	1,212,340		1,751,540
N005	Naib Qasid	(BPS-03)	2	2	402,600		496,520
S162	Sweeper	(BPS-03)	1	1	239,300		347,220
A012	TOTAL ALLOWANCES				<u>16,209,620</u>	<u>16,421,060</u>	<u>19,909,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,261,520</u>	<u>15,543,450</u>	<u>19,031,770</u>
A01202	House Rent Allowance				3,066,820	1,438,920	2,438,920
A01203	Conveyance Allowance				2,366,440	1,524,730	2,524,730
A01207	Washing Allowance				120,000	144,000	144,000
A01208	Dress Allowance				120,000	144,000	144,000
A0120D	Integrated Allowance				72,000	86,400	86,400
A01217	Medical Allowance				1,065,670	668,130	1,308,500
A0121T	Adhoc Relief Allowance 2013				303,280	209,950	211,660
A01224	Entertainment Allowance				6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015				206,530	145,330	516,820
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				436,100	156,500	436,100
A0124L	Weather Allowance				24,300	24,300	9,450
A0124N	Disparity Reduction Allowance 2022- 15%				3,111,970	1,877,620	1,877,620
A0124R	Adhoc Relief Allowance 2022				3,168,010	1,877,820	1,877,620
A0124X	Adhoc Relief Allowance 2023				120,000	7,137,150	7,137,150
A01253	Science Teaching Allowance				7,200	2,400	9,600
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,948,100</u>	<u>877,610</u>	<u>877,610</u>

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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				
KT6027	Principal GHSS Chorlaki Kohat				
A01289	Teaching Allowance		1,948,100	877,610	877,610
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>740,340</u>	<u>495,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>23,800</u>	<u>20,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>23,580</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	23,580	20,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>390,000</u>	<u>400,000</u>
A03303	Electricity		<u>150,000</u>	<u>390,000</u>	<u>400,000</u>
001	Electricity		150,000	390,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>260,360</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>260,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	260,000	40,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>66,180</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,180</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,802,880</u>	
A041	TOTAL PENSION			<u>4,802,880</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,802,880</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				
KT6027	Principal GHSS Chorlaki Kohat				
001	Superannuation Encashment of L.P.R			4,802,880	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>36,090</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,720</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,720	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	

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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				
KT6027	Principal GHSS Chorlaki Kohat				
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Chorlaki Kohat			44,097,130	41,979,700	52,654,920

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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						
KT6028	Head Master GHS Jabbar Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,268,370</u>	<u>16,235,030</u>	<u>26,753,030</u>
A011	TOTAL PAY		23	23	<u>10,072,580</u>	<u>9,047,540</u>	<u>18,844,190</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,281,480</u>	<u>5,371,770</u>	<u>10,816,460</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,281,480</u>	<u>5,371,770</u>	<u>10,816,460</u>
H029	Head Master	(BPS-17)	1	1	964,780		1,646,460
S572	Senior Certified Teacher	(BPS-16)	1	1	595,060		620,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	567,940		610,000
S574	Senior Theology Teacher	(BPS-16)	1	1	559,460		760,000
S575	Senior Drawing Master	(BPS-16)	1	1	513,700		680,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,080,540		6,500,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,791,100</u>	<u>3,675,770</u>	<u>8,027,730</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,791,100</u>	<u>3,675,770</u>	<u>8,027,730</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,003,460		3,850,000
P030	Physical Education Teacher	(BPS-15)	1	1	409,780		450,000
Q001	Qari	(BPS-12)	1	1	407,610		2,647,730
J013	Junior Clerk	(BPS-11)	1	1	384,490		410,000
C057	Chowkidar	(BPS-03)	1	1	200,780		240,000
L002	Laboratory Attendant	(BPS-03)	1	1	175,180		220,000
N005	Naib Qasid	(BPS-03)	1	1	209,800		210,000
A012	TOTAL ALLOWANCES				<u>6,195,790</u>	<u>7,187,490</u>	<u>7,908,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,432,470</u>	<u>6,676,830</u>	<u>7,398,180</u>
A01202	House Rent Allowance				1,018,480	639,160	739,160
A01203	Conveyance Allowance				982,030	672,040	730,000
A01207	Washing Allowance				24,000	24,000	72,000

**KT21C16 (12)
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				
KT6028	Head Master GHS Jabbar Kohat				
A01208	Dress Allowance		24,000	24,000	72,000
A0120D	Integrated Allowance		14,400	14,400	43,200
A01217	Medical Allowance		340,610	272,240	472,240
A0121T	Adhoc Relief Allowance 2013		116,640	97,300	97,300
A0122C	Adhoc Relief Allowance - 2015		80,800	66,220	66,220
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		79,310	42,000	84,000
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,308,860	859,480	859,500
A0124R	Adhoc Relief Allowance 2022		1,308,860	859,480	859,500
A0124X	Adhoc Relief Allowance 2023		120,000	3,097,430	3,097,430
A01253	Science Teaching Allowance		7,200	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>763,320</u>	<u>510,660</u>	<u>510,660</u>
A01289	Teaching Allowance		763,320	510,660	510,660
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>230,000</u>	<u>225,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		120,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000

**KT21C16 (12)
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				
KT6028	Head Master GHS Jabbar Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,540,680</u>	
A041	TOTAL PENSION			<u>1,540,680</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,540,680</u>	
001	Superannuation Encashment of L.P.R			1,540,680	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</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
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
Head Master GHS Jabbar Kohat			16,458,370	18,035,710	27,008,030

**KT21C16 (12)
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						
KT6300	Head Master GHS Jerma Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,368,280</u>	<u>29,759,690</u>	<u>30,460,870</u>
A011	TOTAL PAY		25	25	<u>13,047,920</u>	<u>16,688,560</u>	<u>17,238,680</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,380,220</u>	<u>11,759,500</u>	<u>12,080,660</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,380,220</u>	<u>11,759,500</u>	<u>12,080,660</u>
P070	Principal	(BPS-18)	1	1	712,380		1,223,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,296,920		2,251,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	603,540		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	657,780		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	876,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	5	5	3,039,700		4,475,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		550,380
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,667,700</u>	<u>4,929,060</u>	<u>5,158,020</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,667,700</u>	<u>4,929,060</u>	<u>5,158,020</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,407,380		2,811,300
S577	Senior Qari	(BPS-15)	1	1	490,980		514,740
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	299,700		307,620
A012	TOTAL ALLOWANCES				<u>7,320,360</u>	<u>13,071,130</u>	<u>13,222,190</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,511,660</u>	<u>12,262,420</u>	<u>12,413,490</u>

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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				
KT6300	Head Master GHS Jerma Kohat				
A01202	House Rent Allowance		1,119,380	1,119,400	1,119,400
A01203	Conveyance Allowance		1,139,860	1,139,860	1,139,860
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		494,870	492,640	494,140
A0121T	Adhoc Relief Allowance 2013		171,320	181,720	179,720
A0122C	Adhoc Relief Allowance - 2015		115,630	122,990	121,750
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,498,330	1,582,260	1,573,700
A0124R	Adhoc Relief Allowance 2022		1,498,330	1,582,260	1,573,700
A0124X	Adhoc Relief Allowance 2023		165,000	5,665,100	5,641,680
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>31,250</u>	<u>30,000</u>
084	M.Phil Allowance			31,250	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>808,700</u>	<u>808,710</u>	<u>808,700</u>
A01289	Teaching Allowance		808,700	808,710	808,700
A03	TOTAL OPERATING EXPENSES		<u>143,000</u>	<u>155,000</u>	<u>155,000</u>
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Electricity		110,000	110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000

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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				
KT6300	Head Master GHS Jerma Kohat				
A039	TOTAL GENERAL		<u>18,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		8,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,014,840</u>	
A041	TOTAL PENSION			<u>1,014,840</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,014,840</u>	
001	Superannuation Encashment of L.P.R			1,014,840	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	10,000	10,000
Head Master GHS Jerma Kohat			20,519,280	30,939,530	30,625,870

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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						
KT6304	Head Master GHS Mir Banda Jerma Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,097,990</u>	<u>23,426,940</u>	<u>24,274,970</u>
A011	TOTAL PAY		22	22	<u>13,116,620</u>	<u>13,035,000</u>	<u>13,607,700</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,967,240</u>	<u>8,014,800</u>	<u>8,292,720</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,967,240</u>	<u>8,014,800</u>	<u>8,292,720</u>
H029	Head Master	(BPS-17)	1	1	1,098,300		1,139,340
S572	Senior Certified Teacher	(BPS-16)	1	1	813,700		840,820
S573	Senior Arabic Teacher	(BPS-16)	1	1	922,180		949,300
S574	Senior Theology Teacher	(BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	3,424,300		3,573,140
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,149,380</u>	<u>5,020,200</u>	<u>5,314,980</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,149,380</u>	<u>5,020,200</u>	<u>5,314,980</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,064,740		3,120,180
D106	Drawing Master	(BPS-15)	1	1	372,180		419,700
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	210,540		216,940
N005	Naib Qasid	(BPS-03)	1	1	299,700		307,620
S162	Sweeper	(BPS-03)	1	1	338,740		347,220
A012	TOTAL ALLOWANCES				<u>5,981,370</u>	<u>10,391,940</u>	<u>10,667,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,354,200</u>	<u>9,729,060</u>	<u>9,994,720</u>
A01202	House Rent Allowance				898,250	936,770	947,340
A01203	Conveyance Allowance				899,860	951,290	959,860

**KT21C16 (12)
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				
KT6304	Head Master GHS Mir Banda Jerma Kohat				
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		399,790	413,290	417,790
A0121T	Adhoc Relief Allowance 2013		147,600	134,580	134,080
A0122C	Adhoc Relief Allowance - 2015		99,440	90,570	90,240
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		84,000	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,257,680	1,233,010	1,241,460
A0124R	Adhoc Relief Allowance 2022		1,257,680	1,233,010	1,241,460
A0124X	Adhoc Relief Allowance 2023		135,000	4,408,350	4,439,700
A01253	Science Teaching Allowance		4,800	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>627,170</u>	<u>662,880</u>	<u>672,550</u>
A01289	Teaching Allowance		627,170	662,880	672,550
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>265,000</u>	<u>335,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>225,000</u>	<u>250,000</u>
A03303	Electricity		<u>200,000</u>	<u>225,000</u>	<u>250,000</u>
001	Electricity		200,000	225,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>65,000</u>
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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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				
KT6304	Head Master GHS Mir Banda Jerma Kohat				
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>10,000</u>		
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>137,350</u>	
A041	TOTAL PENSION			<u>137,350</u>	
A04114	Superannuation Encashment of L.P.R			<u>137,350</u>	
001	Superannuation Encashment of L.P.R			137,350	
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>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Head Master GHS Mir Banda Jerma Kohat			19,357,990	23,849,290	24,629,970

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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						
KT6342	Head Master GHS Chargari Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,475,240</u>	<u>16,579,770</u>	<u>17,256,480</u>
A011	TOTAL PAY		17	17	<u>9,121,200</u>	<u>9,245,140</u>	<u>9,417,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,528,000</u>	<u>4,964,480</u>	<u>4,291,440</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,431,760</u>	<u>4,844,300</u>	<u>4,154,160</u>
H029	Head Master	(BPS-17)	1	1	1,061,640		1,361,640
S579	Secondary School Teacher	(BPS-16)	4	4	2,370,120		2,792,520
A01102	Personal pay				96,240	120,180	137,280
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,593,200</u>	<u>4,280,660</u>	<u>5,125,960</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,593,200</u>	<u>4,280,660</u>	<u>5,125,960</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		467,220
C020	Certificated Teacher	(BPS-15)	2	2	1,877,000		1,124,520
D106	Drawing Master	(BPS-15)	1	1	438,500		562,260
P030	Physical Education Teacher	(BPS-15)	1	1	659,460		659,460
T023	Theology Teacher	(BPS-15)	1	1	438,500		562,260
Q001	Qari	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
C057	Chowkidar	(BPS-03)	1	1	219,940		18,320
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		216,940
N005	Naib Qasid	(BPS-03)	1	1	355,140		363,060
S162	Sweeper	(BPS-03)	1	1	219,940		347,220
A012	TOTAL ALLOWANCES				<u>5,354,040</u>	<u>7,334,630</u>	<u>7,839,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,801,320</u>	<u>6,781,910</u>	<u>7,165,250</u>
A01202	House Rent Allowance				739,390	713,950	739,390
A01203	Conveyance Allowance				685,580	664,170	685,580

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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				
KT6342	Head Master GHS Chargari Kohat				
A01207	Washing Allowance		48,000	36,000	48,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,000	21,600	28,000
A01217	Medical Allowance		331,580	305,670	331,580
A0121T	Adhoc Relief Allowance 2013		859,960	89,670	89,960
A0122C	Adhoc Relief Allowance - 2015		63,730	61,480	63,730
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		878,330	862,310	874,830
A0124R	Adhoc Relief Allowance 2022		870,050	862,310	874,830
A0124X	Adhoc Relief Allowance 2023		165,000	3,042,650	3,103,050
A01253	Science Teaching Allowance		2,400	4,800	2,400
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>552,720</u>	<u>552,720</u>	<u>673,830</u>
A01286	Suspension Allowance				121,110
A01289	Teaching Allowance		552,720	552,720	552,720
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>410,000</u>	<u>200,000</u>
A033	TOTAL UTILITIES		<u>130,000</u>	<u>155,000</u>	<u>150,000</u>
A03303	Electricity		<u>130,000</u>	<u>155,000</u>	<u>150,000</u>
001	Electricity		130,000	155,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>200,000</u>	
001	Travelling Allowance			200,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000

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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				
KT6342	Head Master GHS Chargari Kohat				
A039	TOTAL GENERAL		<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
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>1,498,920</u>	
A041	TOTAL PENSION			<u>1,498,920</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,498,920</u>	
001	Superannuation Encashment of L.P.R			1,498,920	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>21,670</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
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>6,670</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	6,670	10,000
Head Master GHS Chargari Kohat			14,665,240	18,510,360	17,476,480

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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						
KT6343	Govt: Girls High School College Abadi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,380,210</u>	<u>38,728,980</u>	<u>47,842,300</u>
A011	TOTAL PAY				<u>16,564,280</u>	<u>21,587,170</u>	<u>26,838,390</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,352,240</u>	<u>16,960,440</u>	<u>21,361,000</u>
A01101	Total Basic Pay Of Officer				<u>11,328,660</u>	<u>16,609,740</u>	<u>20,981,000</u>
H031	Headmistress	(BPS-17)	1	1	1,012,000		1,019,100
I066	Instructor Physical Education	(BPS-17)	1	1	100,000		1,098,300
S144	Subject Specialist	(BPS-17)	10	10	2,000,000		7,987,080
S572	Senior Certified Teacher	(BPS-16)	2	2	1,046,040		1,600,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	686,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	667,940		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	686,580		895,060
S579	Secondary School Teacher	(BPS-16)	8	8	4,641,260		5,858,720
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		895,060
A01102	Personal pay				23,580	350,700	380,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,212,040</u>	<u>4,626,730</u>	<u>5,477,390</u>
A01151	Total Basic Pay Other Staff				<u>5,212,040</u>	<u>4,626,730</u>	<u>5,477,390</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,940,160		2,035,300
S578	Senior Qaria	(BPS-15)	1	1	467,220		490,980
T023	Theology Teacher	(BPS-15)	1	1	1,000,000		124,600
S035	Senior Clerk	(BPS-14)	1	1	100,000		282,540
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
L001	Laboratory Assistant	(BPS-07)	1	1	100,000		353,050

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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						
KT6343	Govt: Girls High School College Abadi Kohat						
C057	Chowkidar	(BPS-03)	2	2	230,860		413,000
L002	Laboratory Attendant	(BPS-03)	2	2	223,900		406,040
N005	Naib Qasid	(BPS-03)	2	2	244,780		426,920
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
A012	TOTAL ALLOWANCES				<u>6,815,930</u>	<u>17,141,810</u>	<u>21,003,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,758,690</u>	<u>15,891,640</u>	<u>19,321,350</u>
A01202	House Rent Allowance				1,148,900	1,683,910	2,176,010
A01203	Conveyance Allowance				1,225,580	1,631,110	2,073,000
A01207	Washing Allowance				48,000	48,000	84,000
A01208	Dress Allowance				48,000	48,000	84,000
A0120D	Integrated Allowance				28,800	28,800	50,400
A01217	Medical Allowance				519,910	682,960	862,180
A0121T	Adhoc Relief Allowance 2013				120,060	185,720	201,620
A0122C	Adhoc Relief Allowance - 2015				120,060	129,280	138,990
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				84,000	237,910	260,040
A0124L	Weather Allowance				8,100	8,100	3,380
A0124N	Disparity Reduction Allowance 2022- 15%				1,057,240	2,057,820	2,424,890
A0124R	Adhoc Relief Allowance 2022				1,057,240	2,057,820	2,424,890
A0124X	Adhoc Relief Allowance 2023				210,000	6,937,410	8,255,150
A01253	Science Teaching Allowance				9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,057,240</u>	<u>1,250,170</u>	<u>1,682,560</u>
A01289	Teaching Allowance				1,057,240	1,250,170	1,682,560
A03	TOTAL OPERATING EXPENSES				<u>255,000</u>	<u>320,000</u>	<u>335,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>40,000</u>	<u>40,000</u>

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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				
KT6343	Govt: Girls High School College Abadi Kohat				
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>240,000</u>	<u>250,000</u>
A03303	Electricity		<u>200,000</u>	<u>240,000</u>	<u>250,000</u>
001	Electricity		200,000	240,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>10,000</u>	
001	Travelling Allowance			10,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>	<u>25,000</u>
A03901	Stationery		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		5,000	10,000	15,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
002	Other Contingencies		5,000	5,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,609,320</u>	
A041	TOTAL PENSION			<u>1,609,320</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,609,320</u>	
001	Superannuation Encashment of L.P.R			1,609,320	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000

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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				
KT6343	Govt: Girls High School College Abadi Kohat				
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			5,000	10,000
Govt: Girls High School College Abadi Kohat			23,640,210	40,668,300	48,197,300

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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				
KT6344	Govt:Girls High School Jangal Khel,Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,882,490</u>	<u>25,873,920</u>	<u>27,517,900</u>
A011	TOTAL PAY	23	23	<u>15,824,860</u>	<u>15,824,860</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>10,978,250</u>	<u>10,978,250</u>
A01101	Total Basic Pay Of Officer	13	13	<u>10,978,250</u>	<u>10,978,250</u>
H031	Headmistress (BPS-17)	1	1	966,310	966,310
S572	Senior Certified Teacher (BPS-16)	2	2	1,741,000	1,741,000
S574	Senior TheologyTeacher (BPS-16)	1	1	684,590	684,590
S575	Senior Drawing Master (BPS-16)	1	1	784,340	784,340
S576	Senior Physical education Teacher (BPS-16)	1	1	884,340	884,340
S579	Secondary School Teacher (BPS-16)	7	7	5,917,670	5,917,670
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,846,610</u>	<u>4,846,610</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,846,610</u>	<u>4,846,610</u>
C020	Certificated Teacher (BPS-15)	4	4	2,454,300	2,454,300
C457	Certified Teacher IT (BPS-12)	1	1	418,420	418,420
Q005	Qaria (BPS-12)	1	1	418,830	418,830
J013	Junior Clerk (BPS-11)	1	1	482,610	482,610
C057	Chowkidar (BPS-03)	1	1	320,810	320,810
L002	Laboratory Attendant (BPS-03)	1	1	312,000	312,000
N005	Naib Qasid (BPS-03)	1	1	439,640	439,640
A01152	Personal pay				4,550
A012	TOTAL ALLOWANCES			<u>7,057,630</u>	<u>11,496,420</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,312,210</u>	<u>10,979,590</u>
A01202	House Rent Allowance			1,092,070	1,042,980

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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				
KT6344	Govt:Girls High School Jangal Khel,Kohat				
A01203	Conveyance Allowance		1,118,440	1,118,440	1,118,440
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		443,740	443,740	443,740
A0121T	Adhoc Relief Allowance 2013		139,800	145,320	145,320
A0122C	Adhoc Relief Allowance - 2015		94,330	98,160	98,160
A01238	Charge allowance		1,680	1,200	1,200
A0124H	Special Allowance-2021		214,890	240,890	240,890
A0124L	Weather Allowance		6,080	6,080	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,318,790	1,360,320	1,360,320
A0124R	Adhoc Relief Allowance 2022		1,318,790	1,360,320	1,360,320
A0124X	Adhoc Relief Allowance 2023		450,000	4,834,720	4,834,720
A01253	Science Teaching Allowance		20,000	7,200	7,200
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>745,420</u>	<u>713,450</u>	<u>713,450</u>
A01289	Teaching Allowance		745,420	713,450	713,450
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>145,000</u>	<u>160,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity		<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		100,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>10,000</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				
KT6344	Govt:Girls High School Jangal Khel,Kohat				
001	Stationery Charges		5,000	5,000	10,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
002	Other Contingencies		5,000	5,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
Govt:Girls High School Jangal Khel,Kohat			23,002,490	26,023,920	27,687,900

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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					
KT6345	Govt: Girls High School Merozai, Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,343,510</u>	<u>18,369,860</u>	<u>19,219,780</u>	
A011	TOTAL PAY	17	17	<u>7,895,240</u>	<u>10,287,130</u>	<u>10,727,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,033,200</u>	<u>7,204,080</u>	<u>7,864,960</u>
A01101	Total Basic Pay Of Officer	9	9	<u>5,033,200</u>	<u>6,933,900</u>	<u>7,574,960</u>
H031	Headmistress (BPS-17)	1	1	840,840		1,361,640
S572	Senior Certified Teacher (BPS-16)	1	1	500,000		840,820
S574	Senior TheologyTeacher (BPS-16)	1	1	336,840		445,420
S575	Senior Drawing Master (BPS-16)	1	1	679,240		922,180
S576	Senior Physical education Teacher (BPS-16)	1	1	606,360		949,300
S579	Secondary School Teacher (BPS-16)	4	4	2,069,920		3,055,600
A01102	Personal pay				270,180	290,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,862,040</u>	<u>3,083,050</u>	<u>2,862,040</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,862,040</u>	<u>3,083,050</u>	<u>2,862,040</u>
A047	Arabic Teacher (BPS-15)	1	1	572,160		572,160
C020	Certificated Teacher (BPS-15)	1	1	542,920		542,920
S578	Senior Qaria (BPS-15)	1	1	453,360		453,360
J013	Junior Clerk (BPS-11)	1	1	428,160		428,160
C057	Chowkidar (BPS-03)	1	1	219,840		219,840
L002	Laboratory Attendant (BPS-03)	1	1	219,840		219,840
N005	Naib Qasid (BPS-03)	1	1	171,120		171,120
S162	Sweeper (BPS-03)	1	1	254,640		254,640
A012	TOTAL ALLOWANCES			<u>6,448,270</u>	<u>8,082,730</u>	<u>8,492,780</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,125,670</u>	<u>7,679,750</u>	<u>7,997,550</u>
A01202	House Rent Allowance			610,870	718,870	732,960

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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				
KT6345	Govt: Girls High School Merozai, Kohat				
A01203	Conveyance Allowance		621,350	704,200	715,620
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		524,050	309,530	315,530
A0121T	Adhoc Relief Allowance 2013		145,690	113,790	112,090
A0122C	Adhoc Relief Allowance - 2015		80,770	80,390	80,390
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	30,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		168,000	198,890	198,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		810,620	979,340	988,240
A0124R	Adhoc Relief Allowance 2022		810,620	979,340	988,240
A0124X	Adhoc Relief Allowance 2023		180,000	3,397,700	3,431,290
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phil Allowance		30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,322,600</u>	<u>402,980</u>	<u>495,230</u>
A01289	Teaching Allowance		2,322,600	402,980	495,230
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>130,000</u>	<u>150,000</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>15,000</u>	<u>15,000</u>	<u>30,000</u>
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Conveyance Charges		15,000	15,000	30,000

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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				
KT6345	Govt: Girls High School Merozai, Kohat				
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>648,290</u>	
A041	TOTAL PENSION			<u>648,290</u>	
A04114	Superannuation Encashment of L.P.R			<u>648,290</u>	
001	Superannuation Encashment of L.P.R			648,290	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Govt: Girls High School Merozai, Kohat			14,498,510	19,173,150	19,399,780

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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						
KT6029	Head Master GHS Shaikh Allah Dad Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,698,460</u>	<u>12,105,690</u>	<u>18,282,900</u>
A011	TOTAL PAY		20	20	<u>7,731,940</u>	<u>6,566,220</u>	<u>8,606,560</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,715,640</u>	<u>3,168,300</u>	<u>3,628,600</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,715,640</u>	<u>3,168,300</u>	<u>3,628,600</u>
H029	Head Master	(BPS-17)	1	1	840,840		540,840
S572	Senior Certified Teacher	(BPS-16)	1	1	436,840		336,840
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,980		336,840
S579	Secondary School Teacher	(BPS-16)	4	4	1,886,980		2,414,080
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,016,300</u>	<u>3,397,920</u>	<u>4,977,960</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,016,300</u>	<u>3,372,910</u>	<u>4,977,960</u>
A047	Arabic Teacher	(BPS-15)	1	1	476,900		699,940
C020	Certificated Teacher	(BPS-15)	3	3	1,183,860		1,207,620
D106	Drawing Master	(BPS-15)	1	1	457,300		657,300
P030	Physical Education Teacher	(BPS-15)	1	1	414,740		538,500
Q001	Qari	(BPS-12)	1	1	237,240		237,240
J013	Junior Clerk	(BPS-11)	1	1	337,330		428,160
C057	Chowkidar	(BPS-03)	2	2	196,080		440,840
L002	Laboratory Attendant	(BPS-03)	1	1	226,420		426,240
N005	Naib Qasid	(BPS-03)	1	1	226,430		171,000
S162	Sweeper	(BPS-03)	1	1	260,000		171,120
A01152	Personal pay					25,010	
A012	TOTAL ALLOWANCES				<u>4,966,520</u>	<u>5,539,470</u>	<u>9,676,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,350,440</u>	<u>5,181,360</u>	<u>8,899,600</u>

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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				
KT6029	Head Master GHS Shaikh Allah Dad Kohat				
A01202	House Rent Allowance		806,870	525,390	825,520
A01203	Conveyance Allowance		805,580	542,770	801,280
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		340,160	234,000	358,160
A0121T	Adhoc Relief Allowance 2013		471,830	75,890	82,700
A0122C	Adhoc Relief Allowance - 2015		328,690	51,840	56,440
A01238	Charge allowance		1,200	480	1,200
A0124H	Special Allowance-2021		304,220	114,890	187,780
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		516,080	626,880	1,088,400
A0124R	Adhoc Relief Allowance 2022		516,080	626,880	1,088,400
A0124X	Adhoc Relief Allowance 2023		120,000	2,245,010	4,079,140
A01253	Science Teaching Allowance		4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>616,080</u>	<u>358,110</u>	<u>776,740</u>
A01289	Teaching Allowance		616,080	358,110	776,740
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>120,000</u>	<u>115,000</u>
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>20,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		20,000	25,000	25,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000

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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				
KT6029	Head Master GHS Shaikh Allah Dad Kohat				
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>549,600</u>	
A041	TOTAL PENSION			<u>549,600</u>	
A04114	Superannuation Encashment of L.P.R			<u>549,600</u>	
001	Superannuation Encashment of L.P.R			549,600	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>
001	Fin: Asstt:			1,200,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
Head Master GHS Shaikh Allah Dad Kohat			12,818,460	14,015,290	19,617,900

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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					
KT6282	Head Master GHS Shadipur Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,619,120</u>	<u>7,788,040</u>	<u>12,473,010</u>
A011	TOTAL PAY	18	18	<u>8,604,910</u>	<u>4,211,360</u>	<u>6,646,770</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,542,450</u>	<u>786,680</u>	<u>2,082,560</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,500,000</u>	<u>786,680</u>	<u>2,082,560</u>
H029	Head Master (BPS-17)	1	1	1,050,000		540,840
S579	Secondary School Teacher (BPS-16)	4	4	2,450,000		1,541,720
A01102	Personal pay			42,450		
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,062,460</u>	<u>3,424,680</u>	<u>4,564,210</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,062,460</u>	<u>3,424,680</u>	<u>4,564,210</u>
A047	Arabic Teacher (BPS-15)	1	1	520,100		586,020
C020	Certificated Teacher (BPS-15)	3	3	1,131,960		852,120
D106	Drawing Master (BPS-15)	1	1	535,000		562,260
P030	Physical Education Teacher (BPS-15)	1	1	540,000		609,780
T023	Theology Teacher (BPS-15)	1	1	521,000		372,180
Q001	Qari (BPS-12)	1	1	480,000		237,240
J013	Junior Clerk (BPS-11)	1	1	470,000		223,800
C057	Chowkidar (BPS-03)	1	1	210,000		269,010
L002	Laboratory Attendant (BPS-03)	1	1	225,100		269,010
N005	Naib Qasid (BPS-03)	1	1	214,200		369,460
S162	Sweeper (BPS-03)	1	1	215,100		213,330
A012	TOTAL ALLOWANCES			<u>3,014,210</u>	<u>3,576,680</u>	<u>5,826,240</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,773,880</u>	<u>3,369,840</u>	<u>5,367,190</u>
A01202	House Rent Allowance			540,000	369,900	749,380
A01203	Conveyance Allowance			495,000	342,770	719,860

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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				
KT6282	Head Master GHS Shadipur Kohat				
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	20,800
A01217	Medical Allowance		240,000	180,000	328,160
A0121T	Adhoc Relief Allowance 2013		51,020	35,430	24,440
A0122C	Adhoc Relief Allowance - 2015		35,720	24,460	16,760
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		510,620	399,390	508,920
A0124R	Adhoc Relief Allowance 2022		510,620	399,390	508,920
A0124X	Adhoc Relief Allowance 2023		210,000	1,437,600	2,143,250
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>240,330</u>	<u>206,840</u>	<u>459,050</u>
A01289	Teaching Allowance		240,330	206,840	459,050
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>115,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>35,000</u>	<u>150,000</u>
A03303	Electricity		<u>60,000</u>	<u>35,000</u>	<u>150,000</u>
001	Electricity		60,000	35,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		20,000	40,000	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	20,000	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				
KT6282	Head Master GHS Shadipur Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,000</u>	<u>30,000</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
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	15,000
Head Master GHS Shadipur Kohat			11,729,120	7,928,040	12,733,010

**KT21C16 (12)
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				
KT6030	Head Master GHS Tora Stana Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,655,380</u>	<u>10,766,610</u>	<u>12,743,280</u>
A011	TOTAL PAY	19	19	<u>7,078,840</u>	<u>7,751,680</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,002,100</u>	<u>3,380,780</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,002,100</u>	<u>3,380,780</u>
H029	Head Master (BPS-17)	1	1	864,780	880,780
S572	Senior Certified Teacher (BPS-16)	1	1	630,140	680,000
S579	Secondary School Teacher (BPS-16)	3	3	1,507,180	1,820,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,076,740</u>	<u>4,216,490</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,076,740</u>	<u>4,216,490</u>
A047	Arabic Teacher (BPS-15)	1	1	372,180	420,000
C020	Certificated Teacher (BPS-15)	3	3	1,040,300	1,240,000
D106	Drawing Master (BPS-15)	1	1	403,460	380,000
P030	Physical Education Teacher (BPS-15)	1	1	400,980	400,900
T023	Theology Teacher (BPS-15)	1	1	324,660	360,000
Q001	Qari (BPS-12)	1	1	247,250	280,000
J013	Junior Clerk (BPS-11)	1	1	247,250	240,000
B006	Behishti (BPS-03)	1	1	209,700	210,000
C057	Chowkidar (BPS-03)	1	1	209,700	210,000
L002	Laboratory Attendant (BPS-03)	1	1	203,060	210,000
N005	Naib Qasid (BPS-03)	1	1	209,700	210,000
S162	Sweeper (BPS-03)	1	1	208,500	210,000
A01152	Personal pay			9,240	
A012	TOTAL ALLOWANCES			<u>4,576,540</u>	<u>4,895,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,058,020</u>	<u>4,675,420</u>

**KT21C16 (12)
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				
KT6030	Head Master GHS Tora Stana Kohat				
A01202	House Rent Allowance		745,420	476,120	476,120
A01203	Conveyance Allowance		715,550	432,730	432,730
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		397,010	240,970	240,970
A0121T	Adhoc Relief Allowance 2013		73,140	59,570	60,000
A0122C	Adhoc Relief Allowance - 2015		41,110	41,510	41,510
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		84,000	42,000	42,000
A0124L	Weather Allowance		10,130	10,130	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		839,830	554,750	554,750
A0124R	Adhoc Relief Allowance 2022		839,830	554,750	554,750
A0124X	Adhoc Relief Allowance 2023		150,000	2,007,890	2,007,890
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>518,520</u>	<u>316,180</u>	<u>316,180</u>
A01289	Teaching Allowance		518,520	316,180	316,180
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>205,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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>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>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>

**KT21C16 (12)
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				
KT6030	Head Master GHS Tora Stana Kohat				
001	Travelling Allowance		30,000	50,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
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>933,480</u>	
A041	TOTAL PENSION			<u>933,480</u>	
A04114	Superannuation Encashment of L.P.R			<u>933,480</u>	
001	Superannuation Encashment of L.P.R			933,480	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</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
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
Head Master GHS Tora Stana Kohat			11,850,380	11,935,090	12,953,280

**KT21C16 (12)
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						
KT6032	Head Master GHS Shewaki Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,139,310</u>	<u>17,802,440</u>	<u>19,956,630</u>
A011	TOTAL PAY		20	20	<u>9,983,040</u>	<u>9,754,810</u>	<u>10,929,900</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,057,520</u>	<u>5,000,140</u>	<u>5,759,040</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,993,920</u>	<u>4,920,720</u>	<u>5,664,040</u>
H029	Head Master	(BPS-17)	1	1	561,360		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	350,400		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	865,680		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	621,600		650,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,594,880		2,685,280
A01102	Personal pay				63,600	79,420	95,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,925,520</u>	<u>4,754,670</u>	<u>5,170,860</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,925,520</u>	<u>4,697,910</u>	<u>5,100,860</u>
A047	Arabic Teacher	(BPS-15)	1	1	797,880		823,620
C020	Certificated Teacher	(BPS-15)	4	4	1,836,480		1,940,160
S577	Senior Qari	(BPS-15)	1	1	297,300		315,890
J013	Junior Clerk	(BPS-11)	1	1	231,660		232,970
B006	Behishti	(BPS-03)	1	1	362,400		370,980
C057	Chowkidar	(BPS-03)	1	1	265,080		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	417,840		418,500
N005	Naib Qasid	(BPS-03)	1	1	299,040		307,620
S162	Sweeper	(BPS-03)	1	1	417,840		418,500
A01152	Personal pay					56,760	70,000
A012	TOTAL ALLOWANCES				<u>5,156,270</u>	<u>8,047,630</u>	<u>9,026,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,540,290</u>	<u>7,504,530</u>	<u>8,410,750</u>

**KT21C16 (12)
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				
KT6032	Head Master GHS Shewaki Kohat				
A01202	House Rent Allowance		833,920	720,780	833,920
A01203	Conveyance Allowance		827,000	732,730	827,000
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		371,700	331,540	371,700
A0121T	Adhoc Relief Allowance 2013		95,440	106,770	106,420
A0122C	Adhoc Relief Allowance - 2015		59,460	67,050	66,830
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	144,000
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		948,720	930,210	1,006,260
A0124R	Adhoc Relief Allowance 2022		948,720	930,210	1,006,260
A0124X	Adhoc Relief Allowance 2023		150,000	3,339,710	3,580,980
A01253	Science Teaching Allowance			4,800	4,800
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>615,980</u>	<u>543,100</u>	<u>615,980</u>
A01289	Teaching Allowance		615,980	543,100	615,980
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>280,000</u>	<u>330,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		100,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000

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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				
KT6032	Head Master GHS Shewaki Kohat				
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
Head Master GHS Shewaki Kohat			15,269,310	18,082,440	20,286,630

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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						
KT6033	Principal GHSS Nandraka Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,354,510</u>	<u>31,960,590</u>	<u>41,135,630</u>
A011	TOTAL PAY				<u>21,382,340</u>	<u>17,648,140</u>	<u>24,812,480</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,184,620</u>	<u>12,672,960</u>	<u>19,364,920</u>
A01101	Total Basic Pay Of Officer				<u>17,184,620</u>	<u>12,672,960</u>	<u>19,364,920</u>
P070	Principal	(BPS-18)	1	1	1,325,820		1,376,940
I066	Instructor Physical Education	(BPS-17)	1	1	962,460		564,780
S144	Subject Specialist	(BPS-17)	10	10	6,740,840		5,688,720
S572	Senior Certified Teacher	(BPS-16)	4	4	2,590,400		4,014,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	607,940		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,820		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	606,420		867,940
S579	Secondary School Teacher	(BPS-16)	7	7	3,397,260		4,736,720
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		352,660
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,197,720</u>	<u>4,975,180</u>	<u>5,447,560</u>
A01151	Total Basic Pay Other Staff				<u>4,197,720</u>	<u>4,975,180</u>	<u>5,447,560</u>
C020	Certificated Teacher	(BPS-15)	2	2	824,520		1,172,040
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		419,700
S035	Senior Clerk	(BPS-14)	1	1	282,540		282,540
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	337,330		453,050
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		256,690
B006	Behishiti	(BPS-03)	1	1	207,620		315,540
C057	Chowkidar	(BPS-03)	2	2	315,640		489,560

**KT21C16 (12)
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						
KT6033	Principal GHSS Nandraka Kohat						
L002	Laboratory Attendant	(BPS-03)	2	2	382,600		496,520
N005	Naib Qasid	(BPS-03)	2	2	368,680		482,600
S162	Sweeper	(BPS-03)	1	1	170,980		378,900
A012	TOTAL ALLOWANCES				<u>12,972,170</u>	<u>14,312,450</u>	<u>16,323,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,282,140</u>	<u>13,442,060</u>	<u>14,008,110</u>
A01202	House Rent Allowance				2,253,820	1,317,780	2,256,820
A01203	Conveyance Allowance				2,054,450	1,300,180	2,054,450
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				871,900	587,310	862,820
A0121T	Adhoc Relief Allowance 2013				217,390	168,020	168,020
A0122C	Adhoc Relief Allowance - 2015				147,380	114,340	114,340
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	72,000
A01238	Charge allowance					1,200	1,200
A0124H	Special Allowance-2021				218,040	176,040	176,040
A0124L	Weather Allowance				16,200	16,200	2,700
A0124N	Disparity Reduction Allowance 2022- 15%				2,500,680	1,672,910	218,040
A0124R	Adhoc Relief Allowance 2022				2,500,680	1,672,910	1,672,910
A0124X	Adhoc Relief Allowance 2023				180,000	5,919,570	5,919,570
A01253	Science Teaching Allowance				12,000	72,000	9,600
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				60,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,690,030</u>	<u>870,390</u>	<u>2,315,040</u>
A01289	Teaching Allowance				1,690,030	870,390	2,315,040
A03	TOTAL OPERATING EXPENSES				<u>135,000</u>	<u>296,750</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS					<u>40,220</u>	<u>40,000</u>

**KT21C16 (12)
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				
KT6033	Principal GHSS Nandraka Kohat				
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call			40,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Electricity		100,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>100,360</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>100,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	100,000	40,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>15,000</u>	<u>56,170</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>32,170</u>	
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	

**KT21C16 (12)
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				
KT6033	Principal GHSS Nandraka Kohat				
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,520</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,430</u>	
A13101	Machinery and Equipment			<u>1,430</u>	
001	Machinery and Equipment			1,430	
A132	TOTAL FURNITURE AND FIXTURE			<u>720</u>	
A13201	Furniture and Fixture			720	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Nandraka Kohat			34,489,510	32,275,570	41,295,630

**KT21C16 (12)
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						
KT6034	Principal GHSS Dahand Saghry Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,550,470</u>	<u>42,687,330</u>	<u>55,310,270</u>
A011	TOTAL PAY		51	51	<u>25,045,300</u>	<u>24,081,030</u>	<u>32,312,640</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>19,377,200</u>	<u>18,574,700</u>	<u>26,014,370</u>
A01101	Total Basic Pay Of Officer		34	34	<u>19,234,200</u>	<u>18,447,540</u>	<u>25,864,370</u>
P070	Principal	(BPS-19)	1	1	1,440,200		1,955,550
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,018,000		682,560
S144	Subject Specialist	(BPS-17)	12	12	7,500,000		7,711,020
S604	Subject Specialist IT	(BPS-17)	1	1	840,000		540,840
S572	Senior Certified Teacher	(BPS-16)	5	5	245,000		5,582,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,000		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	656,000		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	640,000		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	645,000		895,060
S579	Secondary School Teacher	(BPS-16)	10	10	5,600,000		5,621,620
A01102	Personal pay				143,000	127,160	150,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,668,100</u>	<u>5,506,330</u>	<u>6,298,270</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,668,100</u>	<u>5,506,330</u>	<u>6,298,270</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,240,000		2,949,900
S035	Senior Clerk	(BPS-14)	1	1	455,000		270,360
C457	Certified Teacher IT	(BPS-12)	1	1	380,000		239,640
Q001	Qari	(BPS-12)	1	1	382,000		264,410
J013	Junior Clerk	(BPS-11)	1	1	360,500		500,210
L001	Laboratory Assistant	(BPS-07)	1	1	310,500		256,690
B006	Behishti	(BPS-03)	1	1	225,000		272,620

**KT21C16 (12)
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						
KT6034	Principal GHSS Dahand Saghry Kohat						
C057	Chowkidar	(BPS-03)	2	2	440,000		619,840
L002	Laboratory Attendant	(BPS-03)	1	1	220,100		196,060
N005	Naib Qasid	(BPS-03)	2	2	445,000		511,600
S162	Sweeper	(BPS-03)	1	1	210,000		216,940
A012	TOTAL ALLOWANCES				<u>12,505,170</u>	<u>18,606,300</u>	<u>22,997,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,070,310</u>	<u>17,475,220</u>	<u>20,857,530</u>
A01202	House Rent Allowance				1,896,640	1,629,970	1,773,640
A01203	Conveyance Allowance				1,760,920	1,558,280	1,521,570
A01207	Washing Allowance				72,000	83,390	84,000
A01208	Dress Allowance				72,000	83,390	84,000
A0120D	Integrated Allowance				44,000	50,040	50,400
A01217	Medical Allowance				890,000	708,900	710,900
A0121T	Adhoc Relief Allowance 2013				280,000	271,650	319,390
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				201,370	175,270	205,800
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				82,000	226,110	226,110
A0124L	Weather Allowance				14,180	14,180	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,621,600	2,288,900	3,286,140
A0124R	Adhoc Relief Allowance 2022				2,621,600	2,288,900	3,286,140
A0124X	Adhoc Relief Allowance 2023				430,000	7,943,240	8,943,240
A01253	Science Teaching Allowance				4,800	1,800	9,600
A0125E	Adhoc Relief Allowance 2024						200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,434,860</u>	<u>1,131,080</u>	<u>2,140,100</u>
A01289	Teaching Allowance				1,434,860	1,131,080	2,140,100
A03	TOTAL OPERATING EXPENSES				<u>250,000</u>	<u>330,330</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>23,800</u>	<u>20,000</u>

**KT21C16 (12)
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				
KT6034	Principal GHSS Dahand Saghry Kohat				
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>23,580</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	23,580	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>160,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>160,000</u>	<u>150,000</u>
001	Electricity		200,000	160,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>90,360</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		20,000	80,000	50,000
A03808	Conveyance Charges			<u>10,360</u>	
001	Conveyance Charges			10,360	
A039	TOTAL GENERAL		<u>10,000</u>	<u>56,170</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>32,170</u>	
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>261,600</u>	
A041	TOTAL PENSION			<u>261,600</u>	
A04114	Superannuation Encashment of L.P.R			<u>261,600</u>	
001	Superannuation Encashment of L.P.R			261,600	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>607,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>607,150</u>	

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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				
KT6034	Principal GHSS Dahand Saghry Kohat				
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>16,800</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>6,430</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>6,430</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	6,430	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	<u>10,000</u>
A13701	Hardware				10,000
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	

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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				
KT6034	Principal GHSS Dahand Saghry Kohat				
A13801	Maintenance of gardens			720	
Principal GHSS Dahand Saghry Kohat			37,810,470	43,906,770	55,565,270

**KT21C16 (12)
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				
KT6035	Head Master GHS Malgin Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,230,820</u>	<u>16,162,290</u>	<u>19,604,540</u>
A011	TOTAL PAY	24	24	<u>9,809,840</u>	<u>11,755,410</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,156,080</u>	<u>6,369,460</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,155,080</u>	<u>6,369,460</u>
H029	Head Master (BPS-17)	1	1	540,840	564,780
S572	Senior Certified Teacher (BPS-16)	1	1	660,600	1,003,540
S574	Senior TheologyTeacher (BPS-16)	1	1	662,280	705,220
S579	Secondary School Teacher (BPS-16)	8	8	3,291,360	4,095,920
A01102	Personal pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,653,760</u>	<u>2,056,020</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,653,760</u>	<u>5,385,950</u>
A047	Arabic Teacher (BPS-15)	1	1	429,600	467,220
C020	Certificated Teacher (BPS-15)	4	4	1,694,640	2,082,720
D106	Drawing Master (BPS-15)	1	1	497,880	460,000
P030	Physical Education Teacher (BPS-15)	1	1	495,920	633,540
Q001	Qari (BPS-12)	1	1	400,880	534,650
J013	Junior Clerk (BPS-11)	1	1	318,120	343,010
C057	Chowkidar (BPS-03)	1	1	226,800	241,830
L002	Laboratory Attendant (BPS-03)	1	1	185,040	196,060
N005	Naib Qasid (BPS-03)	1	1	185,040	196,060
S162	Sweeper (BPS-03)	1	1	219,840	230,860
A012	TOTAL ALLOWANCES			<u>4,420,980</u>	<u>8,209,870</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,950,650</u>	<u>7,006,200</u>
A01202	House Rent Allowance			732,470	867,150

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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				
KT6035	Head Master GHS Malgin Kohat				
A01203	Conveyance Allowance		745,580	882,720	685,580
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		320,400	367,480	302,400
A0121T	Adhoc Relief Allowance 2013		74,570	92,270	89,270
A0122C	Adhoc Relief Allowance - 2015		48,950	61,580	58,800
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		824,690	970,240	833,830
A0124R	Adhoc Relief Allowance 2022		824,690	970,240	833,830
A0124X	Adhoc Relief Allowance 2023		160,000	3,039,210	3,039,210
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>470,330</u>	<u>673,680</u>	<u>842,930</u>
A01289	Teaching Allowance		470,330	673,680	842,930
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>250,000</u>	<u>350,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			30,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>130,000</u>	<u>230,000</u>
A03302	Water			30,000	30,000
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		200,000	100,000	200,000

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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				
KT6035	Head Master GHS Malgin Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>35,000</u>
001	Stationery Charges		15,000	20,000	35,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	20,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	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
Head Master GHS Malgin Kohat			14,505,820	16,442,290	19,974,540

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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						
KT6036	Head Master GHS Lachi Payan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,945,350</u>	<u>24,426,270</u>	<u>23,636,400</u>
A011	TOTAL PAY		21	21	<u>10,871,540</u>	<u>13,123,540</u>	<u>13,297,980</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,610,260</u>	<u>7,325,980</u>	<u>6,517,780</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,405,060</u>	<u>7,096,840</u>	<u>6,267,780</u>
H029	Head Master	(BPS-17)	1	1	1,085,580		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,579,960		2,034,200
S579	Secondary School Teacher	(BPS-16)	4	4	2,739,520		2,848,000
A01102	Personal pay				205,200	229,140	250,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,261,280</u>	<u>5,797,560</u>	<u>6,780,200</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,261,280</u>	<u>5,797,560</u>	<u>6,780,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	686,580		686,580
C020	Certificated Teacher	(BPS-15)	3	3	1,528,300		1,995,660
D106	Drawing Master	(BPS-15)	1	1	438,500		562,260
P030	Physical Education Teacher	(BPS-15)	1	1	457,300		881,060
T023	Theology Teacher	(BPS-15)	1	1	287,040		324,660
Q001	Qari	(BPS-12)	1	1	439,240		657,960
J013	Junior Clerk	(BPS-11)	1	1	323,800		223,800
B006	Behishti	(BPS-03)	1	1	200,000		216,940
C057	Chowkidar	(BPS-03)	2	2	480,560		797,400
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>6,073,810</u>	<u>11,302,730</u>	<u>10,338,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,455,570</u>	<u>10,654,490</u>	<u>9,720,180</u>
A01202	House Rent Allowance				876,940	860,270	876,940

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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				
KT6036	Head Master GHS Lachi Payan Kohat				
A01203	Conveyance Allowance		861,280	844,140	861,280
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		418,920	409,920	418,920
A0121T	Adhoc Relief Allowance 2013		151,440	142,740	142,740
A0122C	Adhoc Relief Allowance - 2015		105,700	96,620	99,880
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		84,000	1,216,420	84,000
A0124L	Weather Allowance		10,130	10,130	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,284,980	1,232,970	1,227,740
A0124R	Adhoc Relief Allowance 2022		1,284,980	1,232,970	1,227,740
A0124X	Adhoc Relief Allowance 2023		160,000	4,421,110	4,386,240
A01253	Science Teaching Allowance				4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		60,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>618,240</u>	<u>648,240</u>	<u>618,240</u>
A01274	Medical Charges			<u>30,000</u>	
001	Medical Charges			30,000	
A01289	Teaching Allowance		618,240	618,240	618,240
A03	TOTAL OPERATING EXPENSES		<u>148,000</u>	<u>225,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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>80,000</u>	<u>115,000</u>	<u>100,000</u>
A03302	Water			15,000	
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		80,000	100,000	100,000

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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				
KT6036	Head Master GHS Lachi Payan Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>18,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		18,000	50,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,346,790</u>	
A041	TOTAL PENSION			<u>1,346,790</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,346,790</u>	
001	Superannuation Encashment of L.P.R			1,346,790	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin: Asstt:		1,200,000	1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>

**KT21C16 (12)
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				
KT6036	Head Master GHS Lachi Payan Kohat				
A13201 Furniture and Fixture			10,000	20,000	10,000
Head Master GHS Lachi Payan Kohat			18,313,350	27,238,060	23,856,400

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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						
KT6038	Principal GHSS Mandori Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,627,020</u>	<u>49,439,500</u>	<u>55,355,410</u>
A011	TOTAL PAY				<u>26,163,540</u>	<u>27,327,660</u>	<u>31,008,490</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,094,220</u>	<u>20,523,610</u>	<u>23,454,460</u>
A01101	Total Basic Pay Of Officer				<u>19,051,280</u>	<u>20,449,030</u>	<u>23,374,460</u>
P070	Principal	(BPS-18)	1	1	1,532,540		1,683,660
I066	Instructor Physical Education	(BPS-17)	1	1	607,900		728,940
S144	Subject Specialist	(BPS-17)	12	12	8,916,300		9,619,380
S604	Subject Specialist IT	(BPS-17)	1	1	415,490		540,840
S572	Senior Certified Teacher	(BPS-16)	3	3	2,029,260		3,010,620
S574	Senior TheologyTeacher	(BPS-16)	1	1	632,340		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	695,060		922,180
S579	Secondary School Teacher	(BPS-16)	6	6	4,222,390		6,109,380
A01102	Personal pay				42,940	74,580	80,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,069,320</u>	<u>6,804,050</u>	<u>7,554,030</u>
A01151	Total Basic Pay Other Staff				<u>7,069,320</u>	<u>6,804,050</u>	<u>7,554,030</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		395,940
C020	Certificated Teacher	(BPS-15)	6	6	3,010,260		3,397,320
D106	Drawing Master	(BPS-15)	1	1	427,620		490,980
S577	Senior Qari	(BPS-15)	1	1	490,980		514,740
S035	Senior Clerk	(BPS-14)	1	1	212,570		533,100
C457	Certified Teacher IT	(BPS-12)	1	1	317,650		367,370
J013	Junior Clerk	(BPS-11)	1	1	322,050		223,800
L001	Laboratory Assistant	(BPS-07)	1	1	329,670		195,720
B006	Behishti	(BPS-03)	1	1	209,980		216,940

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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						
KT6038	Principal GHSS Mandori Kohat						
C057	Chowkidar	(BPS-03)	2	2	499,080		413,000
L002	Laboratory Attendant	(BPS-03)	2	2	478,200		392,120
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
S162	Sweeper	(BPS-03)	1	1	189,100		196,060
A012	TOTAL ALLOWANCES				<u>14,463,480</u>	<u>22,111,840</u>	<u>24,346,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,595,630</u>	<u>20,542,550</u>	<u>22,479,070</u>
A01202	House Rent Allowance				2,457,540	2,068,780	2,457,540
A01203	Conveyance Allowance				2,144,390	1,839,080	2,144,390
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				927,440	822,420	932,300
A0121T	Adhoc Relief Allowance 2013				329,920	822,420	264,130
A0122C	Adhoc Relief Allowance - 2015				244,860	262,940	188,630
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	216,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				42,000	176,040	260,040
A0124L	Weather Allowance				14,180	14,180	5,760
A0124N	Disparity Reduction Allowance 2022- 15%				2,961,450	2,580,060	2,857,800
A0124R	Adhoc Relief Allowance 2022				2,961,450	2,586,710	2,857,800
A0124X	Adhoc Relief Allowance 2023				120,000	8,865,020	9,807,880
A01253	Science Teaching Allowance				4,800	6,800	7,200
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>60,000</u>	<u>62,500</u>	<u>60,000</u>
084	M.Phill Allowance				60,000	62,500	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,867,850</u>	<u>1,569,290</u>	<u>1,867,850</u>
A01289	Teaching Allowance				1,867,850	1,569,290	1,867,850
A03	TOTAL OPERATING EXPENSES				<u>575,000</u>	<u>551,750</u>	<u>620,000</u>

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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				
KT6038	Principal GHSS Mandori Kohat				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,220</u>	<u>40,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		500,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,360</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
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>15,000</u>	<u>81,170</u>	<u>40,000</u>
A03901	Stationery		<u>5,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		5,000	30,000	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>47,170</u>	<u>20,000</u>
002	Other Contingencies		10,000	15,000	20,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,204,680</u>	
A041	TOTAL PENSION			<u>1,204,680</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,204,680</u>	
001	Superannuation Encashment of L.P.R			1,204,680	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	

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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				
KT6038	Principal GHSS Mandori Kohat				
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>55,370</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			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				
KT6038	Principal GHSS Mandori Kohat				
Principal GHSS Mandori Kohat			41,222,020	51,262,010	56,015,410

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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						
KT6039	Principal GHS Tappi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,943,750</u>	<u>35,425,610</u>	<u>35,787,970</u>
A011	TOTAL PAY				<u>16,350,710</u>	<u>20,039,810</u>	<u>20,137,950</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,624,470</u>	<u>15,272,340</u>	<u>17,215,410</u>
A01101	Total Basic Pay Of Officer				<u>13,624,470</u>	<u>15,272,340</u>	<u>16,984,830</u>
P070	Principal	(BPS-19)	1	1	1,509,910		2,064,270
S572	Senior Certified Teacher	(BPS-16)	6	6	4,096,360		5,128,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	686,580		813,700
S574	Senior Theology Teacher	(BPS-16)	1	1	620,000		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	613,700		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,820		867,940
S579	Secondary School Teacher	(BPS-16)	8	8	5,457,100		6,482,680
A01102	Personal pay						230,580
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,726,240</u>	<u>4,767,470</u>	<u>2,922,540</u>
A01151	Total Basic Pay Other Staff				<u>2,726,240</u>	<u>4,767,470</u>	<u>2,922,540</u>
C020	Certificated Teacher	(BPS-15)	2	2	933,400		980,000
S577	Senior Qari	(BPS-15)	1	1	409,780		350,210
J013	Junior Clerk	(BPS-11)	1	1	405,890		311,570
C057	Chowkidar	(BPS-03)	1	1	369,440		406,040
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		413,000
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
S162	Sweeper	(BPS-03)	1	1	187,770		244,780
A012	TOTAL ALLOWANCES				<u>7,593,040</u>	<u>15,385,800</u>	<u>15,650,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,654,930</u>	<u>14,438,710</u>	<u>14,547,580</u>
A01202	House Rent Allowance				1,292,220	1,322,760	1,322,930

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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				
KT6039	Principal GHS Tappi Kohat				
A01203	Conveyance Allowance		1,311,310	1,310,900	1,311,310
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		549,420	557,730	556,160
A0121T	Adhoc Relief Allowance 2013		241,880	224,940	222,620
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		163,230	152,010	150,430
A01238	Charge allowance		1,200		1,200
A0124C	Disparity Reduction Allowance		160,000		
A0124H	Special Allowance-2021		184,100	184,100	184,100
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,303,960	1,906,220	1,891,180
A0124R	Adhoc Relief Allowance 2022		1,303,910	1,906,220	1,891,180
A0124X	Adhoc Relief Allowance 2023			6,725,330	6,673,370
A01253	Science Teaching Allowance		4,800	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>938,110</u>	<u>947,090</u>	<u>1,102,440</u>
A01278	Leave Salary				<u>155,350</u>
001	Leave Salary				155,350
A01289	Teaching Allowance		938,110	947,090	947,090
A03	TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>163,000</u>	<u>125,000</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>15,000</u>	<u>55,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>40,000</u>	
001	Travelling Allowance			40,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance 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				
KT6039	Principal GHS Tappi Kohat				
A039	TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Stationery Charges		8,000	8,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Principal GHS Tappi Kohat			24,076,750	35,598,610	35,922,970

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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						
KT6040	Head Master GHS Shaikhan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,308,550</u>	<u>24,210,890</u>	<u>25,147,520</u>
A011	TOTAL PAY		21	21	<u>10,078,810</u>	<u>13,652,330</u>	<u>14,328,600</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,379,800</u>	<u>7,402,280</u>	<u>7,464,760</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,139,800</u>	<u>7,132,100</u>	<u>7,177,480</u>
H029	Head Master	(BPS-17)	1	1	1,185,580		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	676,420		903,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	630,660		977,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	605,220		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,041,920		3,178,240
A01102	Personal pay				240,000	270,180	287,280
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,699,010</u>	<u>6,250,050</u>	<u>6,863,840</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,699,010</u>	<u>6,250,050</u>	<u>6,863,840</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,065,760		2,961,840
D106	Drawing Master	(BPS-15)	1	1	402,260		586,020
S577	Senior Qari	(BPS-15)	1	1	404,740		538,500
T023	Theology Teacher	(BPS-15)	1	1	486,020		609,780
J013	Junior Clerk	(BPS-11)	1	1	305,890		421,610
B006	Behishti	(BPS-03)	1	1	203,060		370,970
C057	Chowkidar	(BPS-03)	1	1	205,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	205,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	209,980		612,940
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>6,229,740</u>	<u>10,558,560</u>	<u>10,818,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,586,230</u>	<u>9,915,050</u>	<u>9,995,410</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				
KT6040	Head Master GHS Shaikhan Kohat				
A01202	House Rent Allowance		925,190	942,220	942,220
A01203	Conveyance Allowance		861,280	861,280	861,280
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		414,420	414,420	414,420
A0121T	Adhoc Relief Allowance 2013		167,040	155,220	155,210
A0122C	Adhoc Relief Allowance - 2015		117,190	106,020	105,370
A0122Y	Ad-hoc Relief Allowance 2017		5,320	5,320	
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		5,320	4,790	
A0123P	Ad-hoc Relief Allowance 2019		4,790	5,320	
A0124F	Adhoc Relief Allowance-2021		1,600	1,600	
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,340,930	1,288,270	1,288,270
A0124R	Adhoc Relief Allowance 2022		1,340,930	1,288,270	1,288,270
A0124X	Adhoc Relief Allowance 2023		120,000	4,530,100	4,530,100
A01253	Science Teaching Allowance				4,800
A0125E	Adhoc Relief Allowance 2024				100,000
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>643,510</u>	<u>643,510</u>	<u>823,510</u>
A01274	Medical Charges				<u>180,000</u>
001	Medical Charges				180,000
A01289	Teaching Allowance		643,510	643,510	643,510
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>380,000</u>	<u>300,000</u>
A033	TOTAL UTILITIES		<u>180,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>180,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		180,000	200,000	250,000

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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				
KT6040	Head Master GHS Shaikhan Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>150,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>100,000</u>	
001	Travelling Allowance			100,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	50,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	20,000	15,000
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>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Master GHS Shaikhan Kohat			16,543,550	24,610,890	25,477,520

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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						
KT6041	Head Master GHS Shadi Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,536,150</u>	<u>42,377,230</u>	<u>48,704,480</u>
A011	TOTAL PAY		44	44	<u>25,045,450</u>	<u>23,671,090</u>	<u>29,712,930</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>18,656,260</u>	<u>17,438,580</u>	<u>20,938,060</u>
A01101	Total Basic Pay Of Officer		25	25	<u>18,610,900</u>	<u>17,370,700</u>	<u>20,847,340</u>
P070	Principal	(BPS-18)	1	1	1,388,140		1,734,780
I066	Instructor Physical Education	(BPS-17)	1	1	616,220		1,057,260
S144	Subject Specialist	(BPS-17)	10	10	7,043,720		8,058,120
S572	Senior Certified Teacher	(BPS-16)	4	4	2,592,080		3,173,440
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	8	8	6,211,280		6,037,160
A01102	Personal pay				45,360	67,880	90,720
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,389,190</u>	<u>6,232,510</u>	<u>8,774,870</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,389,190</u>	<u>6,232,510</u>	<u>8,774,870</u>
A047	Arabic Teacher	(BPS-15)	1	1	462,260		633,540
C020	Certificated Teacher	(BPS-15)	4	4	2,050,880		3,745,920
D106	Drawing Master	(BPS-15)	1	1	462,260		460,000
P030	Physical Education Teacher	(BPS-15)	1	1	438,500		490,980
S035	Senior Clerk	(BPS-14)	1	1	421,020		420,000
Q001	Qari	(BPS-12)	1	1	403,170		470,330
J013	Junior Clerk	(BPS-11)	1	1	337,330		360,000
L001	Laboratory Assistant	(BPS-07)	1	1	208,530		220,000
B006	Behishti	(BPS-03)	1	1	205,140		231,180
C057	Chowkidar	(BPS-03)	2	2	371,920		477,800
L002	Laboratory Attendant	(BPS-03)	2	2	406,520		237,820

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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						
KT6041	Head Master GHS Shadi Khel Kohat						
N005	Naib Qasid	(BPS-03)	2	2	406,520		664,240
S162	Sweeper	(BPS-03)	1	1	215,140		363,060
A012	TOTAL ALLOWANCES				<u>13,490,700</u>	<u>18,706,140</u>	<u>18,991,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,796,160</u>	<u>17,156,440</u>	<u>17,606,440</u>
A01202	House Rent Allowance				2,258,750	1,769,310	1,801,020
A01203	Conveyance Allowance				2,037,260	1,616,970	1,636,970
A01207	Washing Allowance				96,000	72,000	72,000
A01208	Dress Allowance				96,000	72,000	72,000
A0120D	Integrated Allowance				57,600	43,200	43,200
A01217	Medical Allowance				905,180	722,580	732,220
A0121T	Adhoc Relief Allowance 2013				255,770	229,630	234,370
A0122C	Adhoc Relief Allowance - 2015				187,580	154,120	156,660
A0122N	Special Conveyance Allowance to Disbalded Employees					132,000	144,000
A0124H	Special Allowance-2021				218,040	134,040	134,040
A0124L	Weather Allowance				16,200	16,200	2,700
A0124N	Disparity Reduction Allowance 2022- 15%				2,725,940	2,211,680	2,251,930
A0124R	Adhoc Relief Allowance 2022				2,725,840	2,211,680	2,251,930
A0124X	Adhoc Relief Allowance 2023					7,727,330	7,836,200
A01253	Science Teaching Allowance				96,000	6,200	7,200
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>120,000</u>	<u>37,500</u>	<u>30,000</u>
084	M.Phill Allowance				120,000	37,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,694,540</u>	<u>1,549,700</u>	<u>1,385,110</u>
A01278	Leave Salary					<u>193,460</u>	
001	Leave Salary					193,460	
A01289	Teaching Allowance				1,694,540	1,356,240	1,385,110
A03	TOTAL OPERATING EXPENSES				<u>240,000</u>	<u>470,330</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,800</u>	
A03201	Postage and Telegraph					220	

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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				
KT6041	Head Master GHS Shadi Khel Kohat				
A03202	Telephone and Trunk Call			<u>3,580</u>	
001	Telephone and Trunk Call			3,580	
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		200,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,360</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>10,000</u>	<u>66,170</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>32,170</u>	
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>295,080</u>	
A041	TOTAL PENSION			<u>295,080</u>	
A04114	Superannuation Encashment of L.P.R			<u>295,080</u>	
001	Superannuation Encashment of L.P.R			295,080	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	

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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				
KT6041	Head Master GHS Shadi Khel Kohat				
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,520</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,430</u>	
A13101	Machinery and Equipment			<u>1,430</u>	
001	Machinery and Equipment			1,430	
A132	TOTAL FURNITURE AND FIXTURE			<u>720</u>	
A13201	Furniture and Fixture			720	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Head Master GHS Shadi Khel Kohat			38,776,150	43,160,870	49,114,480

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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						
KT6042	Principal GHSS Dhoda Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,895,880</u>	<u>49,565,680</u>	<u>49,951,130</u>
A011	TOTAL PAY				<u>24,387,620</u>	<u>27,600,400</u>	<u>28,298,980</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,231,620</u>	<u>21,303,790</u>	<u>22,125,310</u>
A01101	Total Basic Pay Of Officer				<u>19,184,160</u>	<u>21,233,730</u>	<u>22,028,130</u>
P070	Principal	(BPS-19)	1	1	1,560,760		1,846,830
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,098,240		1,309,380
S144	Subject Specialist	(BPS-17)	10	10	8,225,120		9,587,640
S572	Senior Certified Teacher	(BPS-16)	4	4	2,649,120		2,777,940
S575	Senior Drawing Master	(BPS-16)	1	1	625,000		620,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	402,240		667,200
S579	Secondary School Teacher	(BPS-16)	8	8	4,623,680		5,219,140
A01102	Personal pay				47,460	70,060	97,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,156,000</u>	<u>6,296,610</u>	<u>6,173,670</u>
A01151	Total Basic Pay Other Staff				<u>5,156,000</u>	<u>6,291,990</u>	<u>6,173,670</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,813,440		1,451,100
T023	Theology Teacher	(BPS-15)	1	1	405,920		633,540
S035	Senior Clerk	(BPS-14)	1	1	304,440		637,500
Q001	Qari	(BPS-12)	1	1	340,200		367,370
J013	Junior Clerk	(BPS-11)	1	1	312,440		437,330
L001	Laboratory Assistant	(BPS-07)	1	1	206,640		223,930
B006	Behishti	(BPS-03)	1	1	213,880		413,880
C057	Chowkidar	(BPS-03)	2	2	404,360		630,820
L002	Laboratory Attendant	(BPS-03)	2	2	390,960		404,880
N005	Naib Qasid	(BPS-03)	2	2	420,000		406,040

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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					
KT6042	Principal GHSS Dhoda Kohat					
S162	Sweeper	(BPS-03)	2	2	343,720	567,280
A01152	Personal pay				4,620	
A012	TOTAL ALLOWANCES			<u>13,508,260</u>	<u>21,965,280</u>	<u>21,652,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,878,640</u>	<u>20,356,230</u>	<u>20,080,370</u>
A01202	House Rent Allowance			2,273,270	2,246,540	2,206,200
A01203	Conveyance Allowance			1,964,410	1,978,000	1,930,140
A01207	Washing Allowance			108,000	108,000	108,000
A01208	Dress Allowance			108,000	108,000	108,000
A0120D	Integrated Allowance			64,800	64,800	64,800
A01217	Medical Allowance			914,440	900,290	885,290
A0121T	Adhoc Relief Allowance 2013			292,040	255,990	247,220
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			206,330	175,200	168,220
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	144,000	144,000
A01238	Charge allowance			1,200	1,200	1,200
A0124H	Special Allowance-2021			268,100	268,100	268,100
A0124L	Weather Allowance			18,230	18,230	8,100
A0124N	Disparity Reduction Allowance 2022- 15%			2,741,110	2,591,670	2,529,110
A0124R	Adhoc Relief Allowance 2022			2,741,110	2,591,670	2,529,110
A0124X	Adhoc Relief Allowance 2023				8,794,140	8,572,480
A01253	Science Teaching Allowance			9,600	14,400	14,400
A0125E	Adhoc Relief Allowance 2024					200,000
A01270	Other			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance			90,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,629,620</u>	<u>1,609,050</u>	<u>1,571,780</u>
A01289	Teaching Allowance			1,629,620	1,609,050	1,571,780
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>371,020</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,800</u>	
A03201	Postage and Telegraph				220	

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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				
KT6042	Principal GHSS Dhoda Kohat				
A03202	Telephone and Trunk Call			<u>3,580</u>	
001	Telephone and Trunk Call			3,580	
A033	TOTAL UTILITIES		<u>250,000</u>	<u>211,050</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>211,050</u>	<u>250,000</u>
001	Electricity		250,000	211,050	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>76,170</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,170</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	

**KT21C16 (12)
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				
KT6042	Principal GHSS Dhoda Kohat				
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>27,970</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>11,300</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>11,300</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	11,300	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>11,300</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	11,300	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Dhoda Kohat			38,235,880	49,975,380	50,311,130

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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						
KT6043	Head Master GHS Surgul Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,117,630</u>	<u>42,595,640</u>	<u>44,087,370</u>
A011	TOTAL PAY				<u>20,825,020</u>	<u>23,721,600</u>	<u>25,304,550</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,266,580</u>	<u>20,139,400</u>	<u>20,488,240</u>
A01101	Total Basic Pay Of Officer				<u>16,176,580</u>	<u>20,093,760</u>	<u>20,428,240</u>
P070	Principal	(BPS-18)	1	1	1,334,780		1,734,780
I066	Instructor Physical Education	(BPS-17)	1	1	916,220		1,016,220
S144	Subject Specialist	(BPS-17)	10	10	6,922,080		7,831,680
S572	Senior Certified Teacher	(BPS-16)	4	4	3,151,440		3,959,920
S575	Senior Drawing Master	(BPS-16)	1	1	830,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	5	5	3,021,400		4,827,860
A01102	Personal pay				90,000	45,640	60,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,558,440</u>	<u>3,582,200</u>	<u>4,816,310</u>
A01151	Total Basic Pay Other Staff				<u>4,558,440</u>	<u>3,582,200</u>	<u>4,816,310</u>
A047	Arabic Teacher	(BPS-15)	1	1	508,100		460,000
C020	Certificated Teacher	(BPS-15)	1	1	300,900		324,660
P030	Physical Education Teacher	(BPS-15)	1	1	433,540		348,420
T023	Theology Teacher	(BPS-15)	1	1	433,540		367,370
S035	Senior Clerk	(BPS-14)	1	1	305,740		616,620
Q001	Qari	(BPS-12)	1	1	300,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	321,610		195,720
L001	Laboratory Assistant	(BPS-07)	1	1	468,000		437,330
B006	Behishti	(BPS-03)	1	1	216,840		223,900
C057	Chowkidar	(BPS-03)	3	3	341,880		439,960
L002	Laboratory Attendant	(BPS-03)	2	2	468,000		460,000

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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						
KT6043	Head Master GHS Surgul Kohat						
N005	Naib Qasid	(BPS-03)	2	2	460,080	574,960	
A012	TOTAL ALLOWANCES				<u>11,292,610</u>	<u>18,874,040</u>	<u>18,782,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,843,590</u>	<u>17,567,910</u>	<u>17,333,800</u>
A01202	House Rent Allowance				2,036,900	2,036,900	
A01203	Conveyance Allowance				1,769,840	1,769,840	
A01207	Washing Allowance				84,000	84,000	
A01208	Dress Allowance				84,000	84,000	
A0120D	Integrated Allowance				21,400	50,400	
A01217	Medical Allowance				775,860	775,860	
A0121T	Adhoc Relief Allowance 2013				269,350	245,640	
A0122C	Adhoc Relief Allowance - 2015				194,070	167,380	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	
A01238	Charge allowance				1,200	1,200	
A0124H	Special Allowance-2021				218,040	218,040	
A0124L	Weather Allowance				16,200	2,700	
A0124N	Disparity Reduction Allowance 2022- 15%				2,158,930	2,475,060	
A0124R	Adhoc Relief Allowance 2022				2,167,200	2,475,060	
A0124X	Adhoc Relief Allowance 2023					6,699,720	
A01253	Science Teaching Allowance				9,600	12,000	
A0125E	Adhoc Relief Allowance 2024					200,000	
A01270	Other				<u>1,000</u>		
084	M.Phill Allowance				1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,449,020</u>	<u>1,306,130</u>	<u>1,449,020</u>
A01289	Teaching Allowance				1,449,020	1,449,020	
A03	TOTAL OPERATING EXPENSES				<u>225,000</u>	<u>308,540</u>	<u>225,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>40,220</u>	<u>35,000</u>
A03201	Postage and Telegraph					220	
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call				30,000	35,000	

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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				
KT6043	Head Master GHS Surgul Kohat				
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>37,150</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>7,150</u>	
001	Travelling Allowance			7,150	
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	30,000	25,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>81,170</u>	<u>15,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>15,000</u>	<u>52,170</u>	
002	Other Contingencies		15,000	20,000	
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	

**KT21C16 (12)
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				
KT6043	Head Master GHS Surgul Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,370</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Head Master GHS Surgul Kohat			32,362,630	42,955,260	44,332,370

**KT21C16 (12)
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						
KT6044	Head Master GHS Sudal Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,238,240</u>	<u>32,134,470</u>	<u>39,325,760</u>
A011	TOTAL PAY				<u>24,269,450</u>	<u>17,893,360</u>	<u>21,930,620</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,016,120</u>	<u>12,450,590</u>	<u>16,018,040</u>
A01101	Total Basic Pay Of Officer				<u>19,016,120</u>	<u>12,407,650</u>	<u>15,947,980</u>
P070	Principal	(BPS-18)	1	1	1,328,060		1,479,180
I066	Instructor Physical Education	(BPS-17)	1	1	687,900		944,400
S144	Subject Specialist	(BPS-17)	10	10	7,192,280		6,879,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,057,880		1,627,400
S579	Secondary School Teacher	(BPS-16)	8	8	8,750,000		5,018,000
A01102	Personal pay					42,940	70,060
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,253,330</u>	<u>5,442,770</u>	<u>5,912,580</u>
A01151	Total Basic Pay Other Staff				<u>5,253,330</u>	<u>5,442,770</u>	<u>5,912,580</u>
A047	Arabic Teacher	(BPS-15)	1	1	526,580		420,000
C020	Certificated Teacher	(BPS-15)	2	2	841,000		1,029,480
D106	Drawing Master	(BPS-15)	1	1	470,500		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	464,540		681,060
T023	Theology Teacher	(BPS-15)	1	1	425,940		562,260
S035	Senior Clerk	(BPS-14)	1	1	468,640		595,740
Q001	Qari	(BPS-12)	1	1	307,310		710,570
J013	Junior Clerk	(BPS-11)	1	1	270,270		232,970
L001	Laboratory Assistant	(BPS-07)	1	1	234,710		202,720
B006	Behishti	(BPS-03)	1	1	232,040		378,900
C057	Chowkidar	(BPS-03)	2	2	222,800		370,980
L002	Laboratory Attendant	(BPS-03)	2	2	369,000		119,380

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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					
KT6044	Head Master GHS Sudal Kohat					
N005	Naib Qasid (BPS-03)	2	2	420,000		307,620
A012	TOTAL ALLOWANCES			<u>11,968,790</u>	<u>14,241,110</u>	<u>17,395,140</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,191,640</u>	<u>13,195,500</u>	<u>15,868,740</u>
A01202	House Rent Allowance			2,223,350	1,464,210	2,223,350
A01203	Conveyance Allowance			1,848,720	1,338,760	1,848,720
A01207	Washing Allowance			96,000	84,000	96,000
A01208	Dress Allowance			96,000	84,000	96,000
A0120D	Integrated Allowance			57,600	50,400	57,600
A01217	Medical Allowance			785,960	572,970	785,960
A0121T	Adhoc Relief Allowance 2013			216,580	164,070	172,220
A0122C	Adhoc Relief Allowance - 2015			147,110	111,450	116,940
A01238	Charge allowance			1,200	1,200	1,200
A0124H	Special Allowance-2021			218,040	134,040	218,040
A0124L	Weather Allowance			14,180	14,180	4,050
A0124N	Disparity Reduction Allowance 2022- 15%			2,222,450	1,675,120	2,103,860
A0124R	Adhoc Relief Allowance 2022			2,222,450	1,675,120	2,103,860
A0124X	Adhoc Relief Allowance 2023				5,798,940	5,798,940
A01253	Science Teaching Allowance			12,000	11,750	12,000
A0125E	Adhoc Relief Allowance 2024					200,000
A01270	Other			<u>30,000</u>	<u>15,290</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	15,290	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,777,150</u>	<u>1,045,610</u>	<u>1,526,400</u>
A01289	Teaching Allowance			1,777,150	1,045,610	1,526,400
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>350,080</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,800</u>	
A03201	Postage and Telegraph				220	
A03202	Telephone and Trunk Call				<u>3,580</u>	
001	Telephone and Trunk Call				3,580	
A033	TOTAL UTILITIES			<u>300,000</u>	<u>146,020</u>	<u>300,000</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				
KT6044	Head Master GHS Sudal Kohat				
A03303	Electricity		<u>300,000</u>	<u>146,020</u>	<u>300,000</u>
001	Electricity		300,000	146,020	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>124,090</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>123,730</u>	<u>40,000</u>
001	Travelling Allowance		30,000	123,730	40,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>76,170</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>47,170</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,370</u>	<u>30,000</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				
KT6044	Head Master GHS Sudal Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	20,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Head Master GHS Sudal Kohat			36,608,240	32,540,630	39,725,760

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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						
KT6045	Principal GHS Parshai Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,674,850</u>	<u>24,528,450</u>	<u>36,470,410</u>
A011	TOTAL PAY				<u>12,083,470</u>	<u>13,659,830</u>	<u>25,065,920</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,009,240</u>	<u>8,978,060</u>	<u>19,878,490</u>
A01101	Total Basic Pay Of Officer				<u>6,839,240</u>	<u>8,978,060</u>	<u>19,878,490</u>
P070	Principal	(BPS-19)	1	1	1,085,790		9,943,950
S572	Senior Certified Teacher	(BPS-16)	2	2	1,500,000		1,466,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		640,340
S575	Senior Drawing Master	(BPS-16)	1	1	650,000		720,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	652,660		620,000
S579	Secondary School Teacher	(BPS-16)	6	6	618,330		5,068,200
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	1,026,340		1,420,000
A01102	Personal pay				170,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,074,230</u>	<u>4,681,770</u>	<u>5,187,430</u>
A01151	Total Basic Pay Other Staff				<u>5,074,230</u>	<u>4,677,150</u>	<u>5,187,430</u>
A047	Arabic Teacher	(BPS-15)	1	1	438,500		430,420
C020	Certificated Teacher	(BPS-15)	5	5	2,539,120		2,316,240
S577	Senior Qari	(BPS-15)	1	1	452,340		458,730
C457	Certified Teacher IT	(BPS-12)	1	1	340,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	246,410		335,200
B006	Behishti	(BPS-03)	1	1	244,780		249,140
C057	Chowkidar	(BPS-03)	1	1	217,940		253,540
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		323,100
N005	Naib Qasid	(BPS-03)	1	1	189,100		215,000
S162	Sweeper	(BPS-03)	1	1	189,100		256,060

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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				
KT6045	Principal GHS Parshai Kohat				
A01152	Personal pay			4,620	
A012	TOTAL ALLOWANCES		<u>5,591,380</u>	<u>10,868,620</u>	<u>11,404,490</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,135,380</u>	<u>10,119,010</u>	<u>10,532,030</u>
A01202	House Rent Allowance		858,980	1,024,430	1,055,750
A01203	Conveyance Allowance		760,940	970,380	1,020,230
A01207	Washing Allowance		180,000	60,000	66,000
A01208	Dress Allowance		180,000	60,000	66,000
A0120D	Integrated Allowance		108,000	36,000	36,000
A01217	Medical Allowance		373,080	435,100	479,060
A0121T	Adhoc Relief Allowance 2013		130,140	140,160	147,940
A01224	Entertainment Allowance		6,000	6,000	36,000
A0122C	Adhoc Relief Allowance - 2015		88,070	95,260	96,960
A01238	Charge allowance		1,200	600	7,200
A0124H	Special Allowance-2021		42,000	84,000	84,000
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,187,620	1,292,720	1,293,000
A0124R	Adhoc Relief Allowance 2022		1,187,620	1,292,720	1,293,000
A0124X	Adhoc Relief Allowance 2023			4,604,310	4,604,310
A01253	Science Teaching Allowance		21,600	7,200	43,200
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>456,000</u>	<u>749,610</u>	<u>872,460</u>
A01289	Teaching Allowance		456,000	749,610	872,460
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>304,860</u>	<u>255,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>179,860</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>179,860</u>	<u>200,000</u>
001	Electricity		150,000	179,860	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>100,000</u>	<u>30,000</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				
KT6045	Principal GHS Parshai Kohat				
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	100,000	30,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		15,000	15,000	10,000
A03970	Others			<u>10,000</u>	<u>15,000</u>
002	Other Contingencies			10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,815,260</u>	
A041	TOTAL PENSION			<u>1,815,260</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,815,260</u>	
001	Superannuation Encashment of L.P.R			1,815,260	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</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
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
Principal GHS Parshai Kohat			17,889,850	26,673,570	36,745,410

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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						
KT6046	Principal GHSS Mohammad Zai Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,900,580</u>	<u>57,075,360</u>	<u>54,364,550</u>
A011	TOTAL PAY		45	45	<u>28,452,320</u>	<u>32,150,000</u>	<u>29,248,640</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>21,336,580</u>	<u>25,024,820</u>	<u>22,116,640</u>
A01101	Total Basic Pay Of Officer		26	26	<u>20,676,380</u>	<u>24,607,580</u>	<u>21,456,440</u>
P070	Principal	(BPS-19)	1	1	1,564,270		1,564,270
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,428,060		1,428,060
S144	Subject Specialist	(BPS-17)	12	12	10,842,410		10,842,410
S572	Senior Certified Teacher	(BPS-16)	3	3	1,763,100		1,763,100
S574	Senior TheologyTeacher	(BPS-16)	1	1	613,700		613,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	649,300		680,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,815,540		4,564,900
A01102	Personal pay				660,200	417,240	660,200
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,115,740</u>	<u>7,125,180</u>	<u>7,132,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,115,740</u>	<u>7,125,180</u>	<u>7,132,000</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,146,780		3,146,780
D106	Drawing Master	(BPS-15)	1	1	450,000		450,000
S577	Senior Qari	(BPS-15)	1	1	509,780		509,780
S035	Senior Clerk	(BPS-14)	1	1	516,620		516,620
Q001	Qari	(BPS-12)	1	1	333,050		333,050
J013	Junior Clerk	(BPS-11)	1	1	373,130		373,130
L001	Laboratory Assistant	(BPS-07)	1	1	229,680		229,680
B006	Behishti	(BPS-03)	1	1	265,660		265,660
C057	Chowkidar	(BPS-03)	2	2	457,340		457,340
L002	Laboratory Attendant	(BPS-03)	2	2	419,960		419,960

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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					
KT6046	Principal GHSS Mohammad Zai Kohat					
N005	Naib Qasid	(BPS-03)	2	2	413,740	430,000
A012	TOTAL ALLOWANCES			<u>15,448,260</u>	<u>24,925,360</u>	<u>25,115,910</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,560,180</u>	<u>23,179,530</u>	<u>23,370,080</u>
A01202	House Rent Allowance				2,504,350	2,427,550
A01203	Conveyance Allowance				2,135,840	2,082,990
A01207	Washing Allowance				84,000	84,000
A01208	Dress Allowance				84,000	84,000
A0120D	Integrated Allowance				50,400	50,400
A01217	Medical Allowance				1,033,380	1,006,200
A0121T	Adhoc Relief Allowance 2013				370,120	314,730
A01224	Entertainment Allowance				6,000	6,000
A01229	Special compensatory allowance				32,360	5,400
A0122C	Adhoc Relief Allowance - 2015				257,150	221,720
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	144,000
A01238	Charge allowance				1,200	1,200
A0124H	Special Allowance-2021				304,100	340,990
A0124L	Weather Allowance				14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				3,274,950	3,021,090
A0124R	Adhoc Relief Allowance 2022				3,274,950	3,035,270
A0124X	Adhoc Relief Allowance 2023					10,205,110
A01253	Science Teaching Allowance				7,200	7,200
A0125E	Adhoc Relief Allowance 2024					200,000
A01270	Other				<u>90,000</u>	<u>127,500</u>
084	M.Phill Allowance				90,000	127,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,888,080</u>	<u>1,745,830</u>	<u>1,745,830</u>
A01289	Teaching Allowance				1,888,080	1,745,830
A03	TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>199,630</u>	<u>197,360</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>28,800</u>	<u>30,000</u>
A03201	Postage and Telegraph					220
A03202	Telephone and Trunk Call				<u>25,000</u>	<u>28,580</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				
KT6046	Principal GHSS Mohammad Zai Kohat				
001	Telephone and Trunk Call		25,000	28,580	30,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
001	Electricity		90,000	90,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>22,510</u>	<u>25,360</u>
A03805	Travelling Allowance			<u>7,150</u>	<u>10,000</u>
001	Travelling Allowance			7,150	10,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,360</u>	<u>15,360</u>
001	Conveyance Charges		15,000	15,360	15,360
A039	TOTAL GENERAL		<u>20,000</u>	<u>58,320</u>	<u>22,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,150</u>	<u>12,000</u>
001	Stationery Charges		10,000	12,150	12,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,170</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
121	Improvement of Fishries forms			32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,160</u>	
A041	TOTAL PENSION			<u>2,000,160</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,000,160</u>	
001	Superannuation Encashment of L.P.R			2,000,160	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	

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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				
KT6046	Principal GHSS Mohammad Zai Kohat				
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>27,520</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>11,430</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>11,430</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	11,430	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,720</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,720	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Mohammad Zai Kohat			44,070,580	59,313,380	54,581,910

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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						
KT6047	Principal GHS Kaghazai Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,945,120</u>	<u>27,935,300</u>	<u>28,438,380</u>
A011	TOTAL PAY		26	26	<u>17,490,930</u>	<u>20,452,380</u>	<u>15,132,820</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,687,340</u>	<u>11,302,830</u>	<u>10,297,240</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,633,100</u>	<u>11,298,310</u>	<u>10,243,000</u>
P070	Principal	(BPS-18)	1	1	1,334,780		1,704,960
S572	Senior Certified Teacher	(BPS-16)	3	3	1,527,580		3,180,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	666,260		680,000
S579	Secondary School Teacher	(BPS-16)	7	7	4,589,100		4,178,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		499,560
A01102	Personal pay				54,240	4,520	54,240
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>8,803,590</u>	<u>9,149,550</u>	<u>4,835,580</u>
A01151	Total Basic Pay Other Staff		13	13	<u>8,803,590</u>	<u>9,149,550</u>	<u>4,835,580</u>
C020	Certificated Teacher	(BPS-15)	2	2	834,440		906,720
D106	Drawing Master	(BPS-15)	1	1	372,180		358,320
P030	Physical Education Teacher	(BPS-15)	1	1	4,847,380		433,500
S577	Senior Qari	(BPS-15)	1	1	401,690		391,680
T023	Theology Teacher	(BPS-15)	1	1	333,540		619,680
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		340,200
J013	Junior Clerk	(BPS-11)	1	1	313,010		333,840
B006	Behishti	(BPS-03)	1	1	251,740		247,680
C057	Chowkidar	(BPS-03)	1	1	210,580		192,000
L002	Laboratory Attendant	(BPS-03)	1	1	210,580		405,960
N005	Naib Qasid	(BPS-03)	1	1	207,620		303,000
S162	Sweeper	(BPS-03)	1	1	210,000		303,000

**KT21C16 (12)
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				
KT6047	Principal GHS Kaghazai Kohat				
A012	TOTAL ALLOWANCES		<u>7,454,190</u>	<u>7,482,920</u>	<u>13,305,560</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,684,170</u>	<u>6,724,250</u>	<u>12,535,540</u>
A01202	House Rent Allowance		1,138,630	1,126,360	1,138,630
A01203	Conveyance Allowance		1,125,580	1,146,280	1,161,280
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		508,690	505,840	518,300
A0121T	Adhoc Relief Allowance 2013		177,640	170,320	173,680
A0122C	Adhoc Relief Allowance - 2015		121,500	123,060	118,180
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		176,040	176,040	176,040
A0124L	Weather Allowance		10,130	10,130	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,581,580	1,598,960	1,596,120
A0124R	Adhoc Relief Allowance 2022		1,581,580	1,568,460	1,596,120
A0124X	Adhoc Relief Allowance 2023				5,555,690
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>770,020</u>	<u>758,670</u>	<u>770,020</u>
A01289	Teaching Allowance		770,020	758,670	770,020
A03	TOTAL OPERATING EXPENSES		<u>367,000</u>	<u>392,000</u>	<u>421,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
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>302,000</u>	<u>302,000</u>	<u>301,500</u>

**KT21C16 (12)
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				
KT6047	Principal GHS Kaghazai Kohat				
A03302	Water		2,000	2,000	1,500
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>30,000</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
A03970	Others			<u>15,000</u>	<u>15,000</u>
002	Other Contingencies			15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,123,320</u>	
A041	TOTAL PENSION			<u>1,123,320</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,123,320</u>	
001	Superannuation Encashment of L.P.R			1,123,320	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>15,000</u>	<u>10,000</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
Principal GHS Kaghazai Kohat			25,322,120	29,465,620	28,869,880

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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						
KT6048	Head Master GHS Usterzai Bala Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,542,040</u>	<u>16,462,270</u>	<u>20,134,870</u>
A011	TOTAL PAY		21	21	<u>9,270,400</u>	<u>8,921,550</u>	<u>10,793,060</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,131,300</u>	<u>4,959,860</u>	<u>7,982,100</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,130,300</u>	<u>4,959,860</u>	<u>7,982,100</u>
H029	Head Master	(BPS-17)	1	1	840,840		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	2,002,140		2,414,080
S573	Senior Arabic Teacher	(BPS-16)	1	1	639,140		680,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	436,840		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	436,840		1,139,640
S579	Secondary School Teacher	(BPS-16)	4	4	1,774,500		2,424,140
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,139,100</u>	<u>3,961,690</u>	<u>2,810,960</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,139,100</u>	<u>3,961,690</u>	<u>2,810,960</u>
C020	Certificated Teacher	(BPS-15)	2	2	635,460		181,960
D106	Drawing Master	(BPS-15)	1	1	395,940		395,940
Q001	Qari	(BPS-12)	1	1	239,640		344,570
J013	Junior Clerk	(BPS-11)	1	1	223,800		327,290
B006	Behishti	(BPS-03)	1	1	363,060		280,000
C057	Chowkidar	(BPS-03)	2	2	628,720		628,720
L002	Laboratory Attendant	(BPS-03)	1	1	386,820		386,820
N005	Naib Qasid	(BPS-03)	1	1	265,660		265,660
A012	TOTAL ALLOWANCES				<u>5,271,640</u>	<u>7,540,720</u>	<u>9,341,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,669,770</u>	<u>7,072,070</u>	<u>8,873,160</u>
A01202	House Rent Allowance				895,810	657,880	896,020

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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				
KT6048	Head Master GHS Usterzai Bala Kohat				
A01203	Conveyance Allowance		938,460	974,220	891,310
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		407,830	324,850	410,510
A0121T	Adhoc Relief Allowance 2013		105,480	92,310	113,160
A0122C	Adhoc Relief Allowance - 2015		70,580	62,530	80,540
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,560	24,500	42,000
A0124L	Weather Allowance		10,130	10,130	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		982,460	845,800	1,055,100
A0124R	Adhoc Relief Allowance 2022		982,460	845,800	1,055,090
A0124X	Adhoc Relief Allowance 2023			3,044,450	3,937,130
A01253	Science Teaching Allowance		4,800	2,400	2,400
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>601,870</u>	<u>468,650</u>	<u>468,650</u>
A01289	Teaching Allowance		601,870	468,650	468,650
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>145,000</u>	<u>170,000</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>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	25,000	40,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>

**KT21C16 (12)
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				
KT6048	Head Master GHS Usterzai Bala Kohat				
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
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>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Master GHS Usterzai Bala Kohat			14,707,040	16,627,270	20,334,870

**KT21C16 (12)
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						
KT6049	Principal GHSS Usterzai Payan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,896,620</u>	<u>60,936,370</u>	<u>70,508,610</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>39,513,750</u>	<u>35,245,460</u>	<u>40,971,930</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>32,305,560</u>	<u>26,602,530</u>	<u>32,410,850</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>32,085,560</u>	<u>26,193,430</u>	<u>31,704,430</u>
C462	Deputy Chief Librarian	(BPS-19)	1	1	1,204,960		1,120,000
P070	Principal	(BPS-19)	1	1	1,592,470		1,846,830
S144	Subject Specialist	(BPS-18)	10	10	12,133,560		10,088,760
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,048,000		1,349,000
V011	Vice Principal	(BPS-18)	1	1	1,274,700		712,380
S144	Subject Specialist	(BPS-17)	4	4	3,794,700		3,917,820
S604	Subject Specialist IT	(BPS-17)	1	1	1,061,640		540,840
S572	Senior Certified Teacher	(BPS-16)	5	5	4,003,560		4,812,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	649,300		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	686,590		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	603,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	6	6	4,032,540		4,495,980
A01102	Personal pay				220,000	409,100	706,420
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>7,208,190</u>	<u>8,642,930</u>	<u>8,561,080</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>7,208,190</u>	<u>8,642,930</u>	<u>8,561,080</u>
C020	Certificated Teacher	(BPS-15)	2	2	734,440		839,400
P030	Physical Education Teacher	(BPS-15)	1	1	476,100		400,000
L005	Laboratory Supervisor	(BPS-14)	1	1	320,000		679,260
S035	Senior Clerk	(BPS-14)	1	1	340,000		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	325,000		401,690

KT21C16 (12)
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						
KT6049	Principal GHSS Usterzai Payan Kohat						
Q001	Qari	(BPS-12)	1	1	340,000		367,370
J013	Junior Clerk	(BPS-11)	2	2	510,000		717,460
S049	Senior Laboratory Assistant	(BPS-09)	1	1	240,000		410,950
L001	Laboratory Assistant	(BPS-07)	2	2	405,980		458,780
B006	Behishti	(BPS-03)	1	1	347,150		355,070
C057	Chowkidar	(BPS-03)	3	3	810,790		832,630
L002	Laboratory Attendant	(BPS-03)	5	5	1,617,300		1,655,940
N005	Naib Qasid	(BPS-03)	2	2	489,690		504,570
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>14,382,870</u>	<u>25,690,910</u>	<u>29,536,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,137,840</u>	<u>14,258,810</u>	<u>27,800,240</u>
A01202	House Rent Allowance				2,539,600	2,656,070	3,378,820
A01203	Conveyance Allowance				2,615,040	2,193,280	2,615,040
A01207	Washing Allowance				144,000	144,000	144,000
A01208	Dress Allowance				144,000	144,000	144,000
A0120D	Integrated Allowance				86,400	86,400	86,400
A01217	Medical Allowance				1,317,080	1,065,900	1,300,660
A0121T	Adhoc Relief Allowance 2013				494,400	394,200	483,900
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				336,080	268,240	329,110
A0122N	Special Conveyance Allowance to Disbale Employees				72,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	2,400
A0124H	Special Allowance-2021				620,180	459,480	460,000
A0124L	Weather Allowance				24,300	24,300	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,820,180	3,323,870	3,587,860
A0124R	Adhoc Relief Allowance 2022				1,820,180	3,323,870	3,587,860
A0124X	Adhoc Relief Allowance 2023						11,254,990
A01253	Science Teaching Allowance				7,200	6,000	7,200
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance				90,000	90,000	90,000

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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				
KT6049	Principal GHSS Usterzai Payan Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,245,030</u>	<u>11,432,100</u>	<u>1,736,440</u>
A01278	Leave Salary			<u>229,320</u>	
001	Leave Salary			229,320	
A01289	Teaching Allowance		2,245,030	11,202,780	1,736,440
A03	TOTAL OPERATING EXPENSES		<u>390,000</u>	<u>448,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>24,220</u>	<u>24,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>24,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		20,000	24,000	24,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>172,250</u>	<u>300,000</u>
A03303	Electricity		<u>320,000</u>	<u>172,250</u>	<u>300,000</u>
001	Electricity		320,000	172,250	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>170,360</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>170,000</u>	<u>100,000</u>
001	Travelling Allowance		30,000	170,000	100,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>81,170</u>	<u>33,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>18,000</u>
001	Stationery Charges		10,000	25,000	18,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>52,170</u>	<u>15,000</u>
002	Other Contingencies		10,000	20,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	

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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				
KT6049	Principal GHSS Usterzai Payan Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,851,480</u>	
A041	TOTAL PENSION			<u>4,851,480</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,851,480</u>	
001	Superannuation Encashment of L.P.R			4,851,480	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,370</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	30,000	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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	

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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				
KT6049	Principal GHSS Usterzai Payan Kohat				
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Usterzai Payan Kohat			54,306,620	66,291,930	70,985,610

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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						
KT6050	Head Master GHS Barh Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,758,430</u>	<u>20,852,200</u>	<u>22,939,190</u>
A011	TOTAL PAY		22	22	<u>10,022,360</u>	<u>11,698,580</u>	<u>12,807,520</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,852,060</u>	<u>6,050,820</u>	<u>7,071,460</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,852,060</u>	<u>6,026,880</u>	<u>7,030,420</u>
H029	Head Master	(BPS-17)	1	1	1,085,580		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,067,500		1,898,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	623,860		650,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,075,120		3,119,200
A01102	Personal pay					23,940	41,040
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,170,300</u>	<u>5,647,760</u>	<u>5,736,060</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,170,300</u>	<u>5,647,760</u>	<u>5,736,060</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		395,940
C020	Certificated Teacher	(BPS-15)	5	5	2,547,860		3,238,980
P030	Physical Education Teacher	(BPS-15)	1	1	409,780		348,420
S577	Senior Qari	(BPS-15)	1	1	324,660		300,900
J013	Junior Clerk	(BPS-11)	1	1	223,800		223,800
B006	Behishti	(BPS-03)	1	1	335,140		363,060
C057	Chowkidar	(BPS-03)	1	1	307,620		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	171,120		189,100
N005	Naib Qasid	(BPS-03)	1	1	265,660		171,120
S162	Sweeper	(BPS-03)	1	1	260,000		315,640
A012	TOTAL ALLOWANCES				<u>5,736,070</u>	<u>9,153,620</u>	<u>10,131,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,081,370</u>	<u>8,508,590</u>	<u>9,504,480</u>
A01202	House Rent Allowance				923,890	805,460	923,890

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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				
KT6050	Head Master GHS Barh Kohat				
A01203	Conveyance Allowance		895,550	771,290	895,550
A01207	Washing Allowance		48,000	48,000	60,000
A01208	Dress Allowance		48,000	48,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		426,400	370,900	429,400
A0121T	Adhoc Relief Allowance 2013		127,760	117,170	116,570
A0122C	Adhoc Relief Allowance - 2015		87,740	79,470	79,070
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	114,560
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,199,950	1,100,940	1,174,740
A0124R	Adhoc Relief Allowance 2022		1,199,950	1,100,940	1,174,740
A0124X	Adhoc Relief Allowance 2023			3,939,890	4,200,580
A01253	Science Teaching Allowance		4,800	7,200	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>654,700</u>	<u>645,030</u>	<u>627,190</u>
A01289	Teaching Allowance		654,700	645,030	627,190
A03	TOTAL OPERATING EXPENSES		<u>132,000</u>	<u>132,000</u>	<u>280,000</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>12,000</u>	<u>12,000</u>	<u>45,000</u>
A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	12,000	20,000

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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				
KT6050	Head Master GHS Barh Kohat				
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	10,000	20,000
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>277,200</u>	
A041	TOTAL PENSION			<u>277,200</u>	
A04114	Superannuation Encashment of L.P.R			<u>277,200</u>	
001	Superannuation Encashment of L.P.R			277,200	
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
Head Master GHS Barh Kohat			15,910,430	21,281,400	23,239,190

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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						
KT6052	GHSS KHADIZAI KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,173,090</u>	<u>51,854,980</u>	<u>55,995,120</u>
A011	TOTAL PAY				<u>20,597,870</u>	<u>27,647,340</u>	<u>32,261,080</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,868,790</u>	<u>22,840,540</u>	<u>26,766,870</u>
A01101	Total Basic Pay Of Officer				<u>16,868,790</u>	<u>22,792,660</u>	<u>26,636,910</u>
P070	Principal	(BPS-19)	1	1	1,555,550		2,009,910
I066	Instructor Physical Education	(BPS-17)	1	1	687,900		728,940
S144	Subject Specialist	(BPS-17)	10	10	6,016,500		8,787,360
S572	Senior Certified Teacher	(BPS-16)	6	6	350,000		4,877,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	639,640		1,166,260
S574	Senior TheologyTeacher	(BPS-16)	1	1	686,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	640,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	644,300		1,003,540
S579	Secondary School Teacher	(BPS-16)	9	9	5,077,880		6,044,740
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		336,840
A01102	Personal pay					47,880	129,960
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,729,080</u>	<u>4,806,800</u>	<u>5,494,210</u>
A01151	Total Basic Pay Other Staff				<u>3,729,080</u>	<u>4,806,800</u>	<u>5,494,210</u>
C020	Certificated Teacher	(BPS-15)	3	3	225,420		1,472,940
S035	Senior Clerk	(BPS-14)	1	1	400,140		721,020
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	287,040		237,240
J013	Junior Clerk	(BPS-11)	1	1	223,800		421,610
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		226,690
B006	Behishti	(BPS-03)	1	1	244,780		251,740

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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						
KT6052	GHSS KHADIZAI KOHAT						
C057	Chowkidar	(BPS-03)	2	2	436,780		443,740
L002	Laboratory Attendant	(BPS-03)	2	2	419,960		433,880
N005	Naib Qasid	(BPS-03)	2	2	573,040		587,920
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
A012	TOTAL ALLOWANCES				<u>14,575,220</u>	<u>24,207,640</u>	<u>23,734,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,236,950</u>	<u>21,301,190</u>	<u>21,447,480</u>
A01202	House Rent Allowance				2,530,400	2,101,380	2,184,810
A01203	Conveyance Allowance				2,354,450	2,233,550	2,254,450
A01207	Washing Allowance				96,000	90,000	96,000
A01208	Dress Allowance				96,000	90,000	96,000
A0120D	Integrated Allowance				1,000,400	54,000	54,000
A01217	Medical Allowance				270,350	907,130	906,390
A0121T	Adhoc Relief Allowance 2013				270,350	295,840	295,230
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				184,520	207,030	100,580
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	100,400	72,000
A01238	Charge allowance				2,400	2,400	2,400
A0124H	Special Allowance-2021				126,000	126,000	126,000
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,448,000	2,792,910	2,798,960
A0124R	Adhoc Relief Allowance 2022				2,756,280	2,786,270	2,798,960
A0124X	Adhoc Relief Allowance 2023					9,462,480	9,412,700
A01253	Science Teaching Allowance				7,600	9,600	7,600
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other					<u>20,000</u>	<u>30,000</u>
084	M.Phill Allowance					20,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,338,270</u>	<u>2,906,450</u>	<u>2,286,560</u>
A01274	Medical Charges					<u>967,810</u>	<u>200,000</u>
001	Medical Charges					967,810	200,000
A01278	Leave Salary				<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001	Leave Salary				300,000	100,000	200,000

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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				
KT6052	GHSS KHADIZAI KOHAT				
A01289	Teaching Allowance		2,038,270	1,838,640	1,886,560
A03	TOTAL OPERATING EXPENSES		<u>556,500</u>	<u>707,330</u>	<u>525,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,440</u>	<u>35,000</u>
A03201	Postage and Telegraph			440	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		30,000	30,000	35,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,500</u>	<u>200,720</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>116,500</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		116,500	200,000	50,000
A03808	Conveyance Charges			<u>720</u>	
001	Conveyance Charges			720	
A039	TOTAL GENERAL		<u>10,000</u>	<u>76,170</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>42,170</u>	<u>20,000</u>
002	Other Contingencies			10,000	20,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>607,150</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>607,150</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				
KT6052	GHSS KHADIZAI KOHAT				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin: Asstt:		600,000	600,000	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,370</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	

**KT21C16 (12)
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				
KT6052	GHSS KHADIZAI KOHAT				
GHSS KHADIZAI KOHAT			36,349,590	53,218,390	56,560,120

**KT21C16 (12)
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						
KT6053	Principal GHSS Landi Kachai Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,439,380</u>	<u>34,990,800</u>	<u>40,867,540</u>
A011	TOTAL PAY		43	43	<u>21,651,640</u>	<u>19,214,480</u>	<u>25,111,400</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>15,539,400</u>	<u>14,168,400</u>	<u>18,071,490</u>
A01101	Total Basic Pay Of Officer		23	23	<u>15,539,400</u>	<u>14,152,580</u>	<u>18,051,490</u>
P070	Principal	(BPS-19)	1	1	1,054,080		1,679,290
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,074,360		1,135,920
S144	Subject Specialist	(BPS-17)	12	12	8,065,960		9,096,120
S604	Subject Specialist IT	(BPS-17)	1	1	828,120		889,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,440		1,191,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	697,880		838,560
S579	Secondary School Teacher	(BPS-16)	6	6	3,168,560		3,220,800
A01102	Personal pay					15,820	20,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,112,240</u>	<u>5,046,080</u>	<u>7,039,910</u>
A01151	Total Basic Pay Other Staff		20	20	<u>6,112,240</u>	<u>5,046,080</u>	<u>7,039,910</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,744,080		2,099,500
D106	Drawing Master	(BPS-15)	1	1	358,320		393,960
T023	Theology Teacher	(BPS-15)	1	1	287,040		287,040
S035	Senior Clerk	(BPS-14)	1	1	625,320		656,640
C457	Certified Teacher IT	(BPS-12)	1	1	340,200		365,940
Q001	Qari	(BPS-12)	1	1	237,240		237,240
J013	Junior Clerk	(BPS-11)	1	1	223,800		223,800
L001	Laboratory Assistant	(BPS-07)	1	1	202,680		412,380
B006	Behishti	(BPS-03)	1	1	250,520		362,400
C057	Chowkidar	(BPS-03)	2	2	550,680		573,000

**KT21C16 (12)
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						
KT6053	Principal GHSS Landi Kachai Kohat						
L002	Laboratory Attendant	(BPS-03)	2	2	529,760		653,520
N005	Naib Qasid	(BPS-03)	2	2	556,680		579,000
S162	Sweeper	(BPS-03)	1	1	205,920		195,490
A012	TOTAL ALLOWANCES				<u>12,787,740</u>	<u>15,776,320</u>	<u>15,756,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,108,170</u>	<u>14,577,480</u>	<u>14,546,180</u>
A01202	House Rent Allowance				2,305,630	1,590,200	1,602,530
A01203	Conveyance Allowance				1,917,260	1,347,800	1,351,070
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				48,000	57,600	57,000
A01216	Qualification Allowance					70,000	120,000
A01217	Medical Allowance				852,290	625,610	626,930
A0121T	Adhoc Relief Allowance 2013				238,640	190,740	188,630
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				163,330	130,700	129,250
A0122N	Special Conveyance Allowance to Disabled Employees					372,000	144,000
A01238	Charge allowance					2,400	2,400
A0124H	Special Allowance-2021				268,100	84,000	84,000
A0124L	Weather Allowance				16,200		5,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,489,160	1,809,020	1,810,520
A0124R	Adhoc Relief Allowance 2022				2,489,160	1,809,020	1,810,520
A0124X	Adhoc Relief Allowance 2023					6,085,480	6,040,800
A01253	Science Teaching Allowance				2,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>120,000</u>	<u>200,110</u>	<u>170,330</u>
084	M.Phil Allowance				120,000	200,110	170,330
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,679,570</u>	<u>1,198,840</u>	<u>1,209,960</u>
A01289	Teaching Allowance				1,679,570	1,198,840	1,209,960
A03	TOTAL OPERATING EXPENSES				<u>300,000</u>	<u>717,820</u>	<u>510,000</u>

**KT21C16 (12)
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				
KT6053	Principal GHSS Landi Kachai Kohat				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>39,140</u>	<u>40,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>38,920</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	38,920	40,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>410,000</u>	<u>400,000</u>
A03303	Electricity		<u>230,000</u>	<u>410,000</u>	<u>400,000</u>
001	Electricity		230,000	410,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>200,360</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>200,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	200,000	40,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>68,320</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>22,150</u>	<u>15,000</u>
001	Stationery Charges		10,000	22,150	15,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,170</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	

**KT21C16 (12)
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				
KT6053	Principal GHSS Landi Kachai Kohat				
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>27,520</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>11,430</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>11,430</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	11,430	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,720</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,720	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Landi Kachai Kohat			34,759,380	35,746,850	41,417,540

**KT21C16 (12)
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						
KT6054	Head Master GHS Lal Garhi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,181,650</u>	<u>25,699,000</u>	<u>25,414,050</u>
A011	TOTAL PAY		24	24	<u>11,822,180</u>	<u>14,314,780</u>	<u>13,841,580</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,521,520</u>	<u>9,321,080</u>	<u>8,660,440</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,292,380</u>	<u>9,091,940</u>	<u>8,414,200</u>
H029	Head Master	(BPS-17)	1	1	1,061,640		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	649,300		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	632,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	684,900		112,020
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,820		867,940
S579	Secondary School Teacher	(BPS-16)	7	7	3,623,380		4,312,780
A01102	Personal pay				229,140	229,140	246,240
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,300,660</u>	<u>4,993,700</u>	<u>5,181,140</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,300,660</u>	<u>4,993,700</u>	<u>5,181,140</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,021,220		2,858,820
Q001	Qari	(BPS-12)	1	1	535,540		693,410
J013	Junior Clerk	(BPS-11)	1	1	371,700		327,290
B006	Behishti	(BPS-03)	1	1	330,900		272,620
C057	Chowkidar	(BPS-03)	2	2	507,340		511,600
L002	Laboratory Attendant	(BPS-03)	1	1	210,020		251,740
N005	Naib Qasid	(BPS-03)	1	1	323,940		265,660
A012	TOTAL ALLOWANCES				<u>5,359,470</u>	<u>11,384,220</u>	<u>11,572,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,680,220</u>	<u>10,659,580</u>	<u>10,847,840</u>
A01202	House Rent Allowance				978,780	1,027,880	1,027,870
A01203	Conveyance Allowance				100,700	1,067,010	1,067,000

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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				
KT6054	Head Master GHS Lal Garhi Kohat				
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		438,230	459,230	459,230
A0121T	Adhoc Relief Allowance 2013		143,640	141,440	138,780
A0122C	Adhoc Relief Allowance - 2015		96,670	95,930	94,310
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,301,340	1,361,030	1,361,030
A0124R	Adhoc Relief Allowance 2022		1,301,340	1,361,030	1,361,030
A0124X	Adhoc Relief Allowance 2023			4,824,210	4,824,200
A01253	Science Teaching Allowance		7,300	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>679,250</u>	<u>724,640</u>	<u>724,630</u>
A01289	Teaching Allowance		679,250	724,640	724,630
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>220,000</u>	<u>190,000</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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>45,000</u>	<u>15,000</u>
A03805	Travelling Allowance			<u>30,000</u>	
001	Travelling Allowance			30,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>

**KT21C16 (12)
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				
KT6054	Head Master GHS Lal Garhi Kohat				
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
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>10,000</u>	<u>15,000</u>	<u>15,000</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
Head Master GHS Lal Garhi Kohat			17,371,650	25,934,000	25,619,050

**KT21C16 (12)
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						
KT6055	Head Master GHS Mari Payan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,849,780</u>	<u>13,269,800</u>	<u>16,458,810</u>
A011	TOTAL PAY		18	18	<u>8,478,290</u>	<u>7,250,770</u>	<u>8,871,710</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,329,600</u>	<u>4,590,500</u>	<u>5,566,840</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,259,600</u>	<u>4,590,500</u>	<u>5,566,840</u>
H029	Head Master	(BPS-17)	1	1	840,840		540,840
S572	Senior Certified Teacher	(BPS-16)	1	1	336,840		336,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	372,180		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,841,800		2,980,400
A01102	Personal pay				70,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,148,690</u>	<u>2,660,270</u>	<u>3,304,870</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,148,690</u>	<u>2,660,270</u>	<u>3,304,870</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,092,780		1,164,060
D106	Drawing Master	(BPS-15)	1	1	324,660		348,240
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		419,700
Q001	Qari	(BPS-12)	1	1	239,640		239,640
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
B006	Behishti	(BPS-03)	1	1	299,700		307,620
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>4,371,490</u>	<u>6,019,030</u>	<u>7,587,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,780,080</u>	<u>5,520,290</u>	<u>6,989,000</u>
A01202	House Rent Allowance				835,240	653,770	842,040
A01203	Conveyance Allowance				758,440	612,040	784,160

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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				
KT6055	Head Master GHS Mari Payan Kohat				
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		336,530	261,600	336,530
A0121T	Adhoc Relief Allowance 2013		58,400	55,260	70,040
A0122C	Adhoc Relief Allowance - 2015		38,630	37,760	47,060
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,560	42,000	114,560
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		733,300	667,490	796,460
A0124R	Adhoc Relief Allowance 2022		733,300	667,400	796,460
A0124X	Adhoc Relief Allowance 2023			2,351,290	2,798,060
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>591,410</u>	<u>498,740</u>	<u>598,100</u>
A01289	Teaching Allowance		591,410	498,740	598,100
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>245,000</u>	<u>255,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>30,000</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				
KT6055	Head Master GHS Mari Payan Kohat				
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	10,000	15,000
Head Master GHS Mari Payan Kohat			13,004,780	13,534,800	16,743,810

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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						
KT6056	Principal GHSS No.1 Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,972,100</u>	<u>109,246,820</u>	<u>110,288,760</u>
A011	TOTAL PAY				<u>49,394,110</u>	<u>61,999,740</u>	<u>62,184,160</u>
A011-1	TOTAL PAY OF OFFICERS				<u>40,786,090</u>	<u>50,841,060</u>	<u>52,351,560</u>
A01101	Total Basic Pay Of Officer				<u>40,505,080</u>	<u>50,724,210</u>	<u>52,211,560</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,683,750		1,738,110
P070	Principal	(BPS-19)	1	1	1,572,990		2,172,990
S144	Subject Specialist	(BPS-18)	10	10	9,571,240		9,598,100
S144	Subject Specialist	(BPS-17)	4	4	2,485,120		4,471,380
S604	Subject Specialist IT	(BPS-17)	1	1	1,003,500		1,344,540
S572	Senior Certified Teacher	(BPS-16)	15	15	10,300,100		15,134,460
S573	Senior Arabic Teacher	(BPS-16)	1	1	649,300		976,420
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,064,680		1,518,920
S575	Senior Drawing Master	(BPS-16)	1	1	667,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,244,360		1,898,600
S579	Secondary School Teacher	(BPS-16)	15	15	10,262,100		12,462,980
A01102	Personal pay				281,010	116,850	140,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,608,020</u>	<u>11,158,680</u>	<u>9,832,600</u>
A01151	Total Basic Pay Other Staff				<u>8,608,020</u>	<u>11,154,060</u>	<u>9,832,600</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,046,920		3,042,880
D106	Drawing Master	(BPS-15)	1	1	438,500		562,260
S577	Senior Qari	(BPS-15)	1	1	409,780		633,540
S035	Senior Clerk	(BPS-14)	1	1	400,140		724,020
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	2	2	804,660		966,100

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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						
KT6056	Principal GHSS No.1 Kohat						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	300,390		400,390
B006	Behishti	(BPS-03)	1	1	209,980		216,940
C057	Chowkidar	(BPS-03)	3	3	617,100		510,000
C095	Cook	(BPS-03)	1	1	207,600		198,000
L002	Laboratory Attendant	(BPS-03)	2	2	407,600		538,280
N005	Naib Qasid	(BPS-03)	2	2	452,160		567,040
S162	Sweeper	(BPS-03)	3	3	962,980		1,105,780
A01152	Personal pay					4,620	
A012	TOTAL ALLOWANCES				<u>27,577,990</u>	<u>47,247,080</u>	<u>48,104,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,090,210</u>	<u>43,947,020</u>	<u>44,804,540</u>
A01202	House Rent Allowance				4,361,750	4,185,010	4,281,070
A01203	Conveyance Allowance				3,940,060	3,769,160	3,914,330
A01207	Washing Allowance				168,000	168,000	168,000
A01208	Dress Allowance				168,000	168,000	168,000
A0120D	Integrated Allowance				100,800	100,800	100,800
A01217	Medical Allowance				1,807,060	1,790,020	1,773,720
A0121T	Adhoc Relief Allowance 2013				699,300	689,540	698,510
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				478,260	470,610	476,470
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	144,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				252,000	352,100	210,000
A0124L	Weather Allowance				24,300	24,300	8,100
A0124N	Disparity Reduction Allowance 2022- 15%				5,949,340	5,896,640	5,942,600
A0124R	Adhoc Relief Allowance 2022				5,949,340	5,896,640	5,942,600
A0124X	Adhoc Relief Allowance 2023					20,238,200	20,522,340
A01253	Science Teaching Allowance				16,800	16,800	16,800
A0125E	Adhoc Relief Allowance 2024						400,000
A01270	Other				<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				60,000	30,000	30,000

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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					
092					
0921					
092101					
KT6056	Principal GHSS No.1 Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,487,780</u>	<u>3,300,060</u>	<u>3,300,060</u>
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>
001	Medical Charges			200,000	200,000
A01289	Teaching Allowance		3,487,780	3,100,060	3,100,060
A03	TOTAL OPERATING EXPENSES		<u>561,000</u>	<u>736,390</u>	<u>710,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,220</u>	<u>40,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>21,000</u>	<u>130,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		1,000	100,000	100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	30,000	30,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>66,170</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>32,170</u>	<u>20,000</u>
002	Other Contingencies				20,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	

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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				
KT6056	Principal GHSS No.1 Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,021,600</u>	
A041	TOTAL PENSION			<u>6,021,600</u>	
A04114	Superannuation Encashment of L.P.R			<u>6,021,600</u>	
001	Superannuation Encashment of L.P.R			6,021,600	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,407,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,407,150</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	
001	Fin: Asstt:			2,400,000	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>45,370</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000

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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				
KT6056	Principal GHSS No.1 Kohat				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS No.1 Kohat			77,558,100	118,460,890	111,033,760

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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						
KT6057	Principal GHS No.2 Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,129,550</u>	<u>95,855,420</u>	<u>95,947,120</u>
A011	TOTAL PAY				<u>48,511,300</u>	<u>53,770,850</u>	<u>53,846,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>33,132,130</u>	<u>36,590,870</u>	<u>36,988,000</u>
A01101	Total Basic Pay Of Officer				<u>33,023,650</u>	<u>36,446,230</u>	<u>36,798,000</u>
P070	Principal	(BPS-20)	1	1	1,820,110		2,394,000
V011	Vice Principal	(BPS-18)	1	1	1,330,300		1,556,000
S572	Senior Certified Teacher	(BPS-16)	14	14	12,015,360		12,100,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,898,600		1,950,000
S575	Senior Drawing Master	(BPS-16)	2	2	1,979,960		2,030,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		1,027,000
S579	Secondary School Teacher	(BPS-16)	20	20	12,460,400		15,200,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		541,000
A01102	Personal pay				108,480	144,640	190,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,379,170</u>	<u>17,179,980</u>	<u>16,858,000</u>
A01151	Total Basic Pay Other Staff				<u>15,379,170</u>	<u>17,179,980</u>	<u>16,858,000</u>
C020	Certificated Teacher	(BPS-15)	14	14	8,730,640		9,413,000
P030	Physical Education Teacher	(BPS-15)	1	1	799,860		822,000
T023	Theology Teacher	(BPS-15)	2	2	1,005,720		1,050,000
S035	Senior Clerk	(BPS-14)	1	1	479,260		700,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		366,000
Q001	Qari	(BPS-12)	1	1	411,800		538,000
J013	Junior Clerk	(BPS-11)	3	3	1,064,400		1,137,000
B006	Behishti	(BPS-03)	1	1	205,920		217,000
C057	Chowkidar	(BPS-03)	2	2	411,840		510,000

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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						
KT6057	Principal GHS No.2 Kohat						
L002	Laboratory Attendant	(BPS-03)	1	1	247,680		259,000
M010	Mali	(BPS-03)	1	1	358,440		370,000
N005	Naib Qasid	(BPS-03)	1	1	240,720		252,000
S162	Sweeper	(BPS-03)	3	3	859,800		1,000,000
W032	Workshop Attendant	(BPS-03)	1	1	212,880		224,000
A012	TOTAL ALLOWANCES				<u>23,618,250</u>	<u>42,084,570</u>	<u>42,101,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,118,250</u>	<u>38,851,380</u>	<u>39,407,050</u>
A01202	House Rent Allowance				3,420,000	3,376,570	3,430,000
A01203	Conveyance Allowance				3,456,000	3,426,730	3,450,000
A01207	Washing Allowance				108,000	84,000	84,000
A01208	Dress Allowance				108,000	84,000	84,000
A0120D	Integrated Allowance				64,800	50,400	50,400
A01217	Medical Allowance				1,584,000	1,576,990	1,580,000
A0121T	Adhoc Relief Allowance 2013				636,000	608,190	610,000
A01224	Entertainment Allowance				6,000	7,200	7,200
A0122C	Adhoc Relief Allowance - 2015				444,000	404,310	430,000
A0122N	Special Conveyance Allowance to Disbalded Employees				560,000	216,000	216,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				108,000	551,860	560,000
A0124L	Weather Allowance				20,250	16,200	20,250
A0124N	Disparity Reduction Allowance 2022- 15%				5,220,000	5,101,750	5,200,000
A0124R	Adhoc Relief Allowance 2022				5,220,000	5,101,750	5,200,000
A0124X	Adhoc Relief Allowance 2023					18,160,230	18,200,000
A01253	Science Teaching Allowance				72,000	24,000	24,000
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>90,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				90,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,500,000</u>	<u>3,233,190</u>	<u>2,694,070</u>
A01274	Medical Charges					<u>806,230</u>	<u>200,000</u>
001	Medical Charges					806,230	200,000

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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				
KT6057	Principal GHS No.2 Kohat				
A01278	Leave Salary			<u>21,000</u>	
001	Leave Salary			21,000	
A01289	Teaching Allowance		2,500,000	2,405,960	2,494,070
A03	TOTAL OPERATING EXPENSES		<u>455,000</u>	<u>607,000</u>	<u>575,000</u>
A033	TOTAL UTILITIES		<u>400,000</u>	<u>472,000</u>	<u>500,000</u>
A03303	Electricity		<u>400,000</u>	<u>472,000</u>	<u>500,000</u>
001	Electricity		400,000	472,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>115,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>20,000</u>
001	Travelling Allowance			100,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>20,000</u>		<u>20,000</u>
002	Other Contingencies		20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>261,600</u>	
A041	TOTAL PENSION			<u>261,600</u>	
A04114	Superannuation Encashment of L.P.R			<u>261,600</u>	
001	Superannuation Encashment of L.P.R			261,600	
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>

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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				
KT6057	Principal GHS No.2 Kohat				
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
Principal GHS No.2 Kohat			72,604,550	96,744,020	96,542,120

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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						
KT6058	Principal GHS No.3 Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,326,900</u>	<u>69,300,480</u>	<u>72,289,830</u>
A011	TOTAL PAY				<u>32,354,180</u>	<u>38,827,150</u>	<u>39,904,900</u>
A011-1	TOTAL PAY OF OFFICERS				<u>25,266,480</u>	<u>26,235,380</u>	<u>28,892,450</u>
A01101	Total Basic Pay Of Officer				<u>25,226,480</u>	<u>26,219,560</u>	<u>28,872,450</u>
P070	Principal	(BPS-19)	1	1	1,573,390		1,738,110
V011	Vice Principal	(BPS-18)	1	1	1,016,090		1,376,940
S572	Senior Certified Teacher	(BPS-16)	10	10	7,766,640		9,716,920
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,808,560		1,573,160
S575	Senior Drawing Master	(BPS-16)	2	2	1,352,640		1,817,240
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,325,520		1,719,120
S579	Secondary School Teacher	(BPS-16)	15	15	9,900,560		10,334,220
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	483,080		596,740
A01102	Personal pay				40,000	15,820	20,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,087,700</u>	<u>12,591,770</u>	<u>11,012,450</u>
A01151	Total Basic Pay Other Staff				<u>7,087,700</u>	<u>12,587,150</u>	<u>11,012,450</u>
C020	Certificated Teacher	(BPS-15)	10	10	3,000,860		5,404,910
S577	Senior Qari	(BPS-15)	2	2	868,940		915,110
T023	Theology Teacher	(BPS-15)	2	2	15,000		1,195,800
S035	Senior Clerk	(BPS-14)	1	1	652,920		479,270
C457	Certified Teacher IT	(BPS-12)	1	1	331,220		350,210
J013	Junior Clerk	(BPS-11)	1	1	322,960		311,570
B006	Behishti	(BPS-03)	1	1	209,000		216,940
C057	Chowkidar	(BPS-03)	2	2	604,380		619,180
L002	Laboratory Attendant	(BPS-03)	1	1	221,920		331,380

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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						
KT6058	Principal GHS No.3 Kohat						
M010	Mali	(BPS-03)	1	1	261,520		370,980
N005	Naib Qasid	(BPS-03)	1	1	257,720		265,660
S162	Sweeper	(BPS-03)	2	2	341,260		551,440
A01152	Personal pay					4,620	
A012	TOTAL ALLOWANCES				<u>17,972,720</u>	<u>30,473,330</u>	<u>32,384,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,985,520</u>	<u>28,506,520</u>	<u>28,735,630</u>
A01202	House Rent Allowance				2,735,160	2,687,700	2,721,550
A01203	Conveyance Allowance				2,793,980	2,734,680	2,742,530
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				1,162,910	1,135,900	1,135,900
A0121T	Adhoc Relief Allowance 2013				449,360	411,860	411,200
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				289,510	278,970	269,900
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,280	1,200
A0124H	Special Allowance-2021				378,140	360,140	360,140
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,903,730	3,685,900	3,691,030
A0124R	Adhoc Relief Allowance 2022				3,903,730	3,685,900	3,691,030
A0124X	Adhoc Relief Allowance 2023					13,108,390	13,116,950
A01253	Science Teaching Allowance					12,000	1,200
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phil Allowance				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,987,200</u>	<u>1,966,810</u>	<u>3,649,300</u>
A01289	Teaching Allowance				1,987,200	1,966,810	3,649,300
A03	TOTAL OPERATING EXPENSES				<u>445,000</u>	<u>855,000</u>	<u>555,000</u>

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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				
KT6058	Principal GHS No.3 Kohat				
A033	TOTAL UTILITIES		<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
A03303	Electricity		<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
001	Electricity		400,000	700,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>120,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	100,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,041,960</u>	<u>759,350</u>
A041	TOTAL PENSION			<u>1,041,960</u>	<u>759,350</u>
A04114	Superannuation Encashment of L.P.R			<u>1,041,960</u>	<u>759,350</u>
001	Superannuation Encashment of L.P.R			1,041,960	759,350
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000

**KT21C16 (12)
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				
KT6058	Principal GHS No.3 Kohat				
Principal GHS No.3 Kohat			50,801,900	71,227,440	73,634,180

**KT21C16 (12)
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						
KT6059	Principal Govt: Centenial Model School No.4 Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,480,470</u>	<u>65,199,850</u>	<u>67,772,340</u>
A011	TOTAL PAY				<u>22,573,180</u>	<u>36,797,170</u>	<u>38,778,430</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,828,100</u>	<u>27,960,800</u>	<u>29,354,880</u>
A01101	Total Basic Pay Of Officer				<u>14,788,100</u>	<u>27,890,740</u>	<u>29,284,880</u>
P070	Principal	(BPS-18)	1	1	1,376,940		1,479,180
I066	Instructor Physical Education	(BPS-17)	1	1	100,000		1,139,340
S144	Subject Specialist	(BPS-17)	10	10	2,000,000		9,768,600
S572	Senior Certified Teacher	(BPS-16)	5	5	2,099,060		4,719,380
S573	Senior Arabic Teacher	(BPS-16)	1	1	632,340		922,180
S575	Senior Drawing Master	(BPS-16)	1	1	622,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,820		922,180
S579	Secondary School Teacher	(BPS-16)	11	11	6,618,460		8,516,780
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	698,300		867,940
A01102	Personal pay				40,000	70,060	70,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,745,080</u>	<u>8,836,370</u>	<u>9,423,550</u>
A01151	Total Basic Pay Other Staff				<u>7,745,080</u>	<u>8,836,370</u>	<u>9,423,550</u>
C020	Certificated Teacher	(BPS-15)	7	7	4,195,100		5,005,020
T023	Theology Teacher	(BPS-15)	1	1	467,220		490,960
S035	Senior Clerk	(BPS-14)	1	1	100,000		704,820
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	401,060		430,000
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
L001	Laboratory Assistant	(BPS-07)	1	1	100,000		241,450

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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						
KT6059	Principal Govt: Centenial Model School No.4 Kohat						
B006	Behishti	(BPS-03)	1	1	331,380		339,300
C057	Chowkidar	(BPS-03)	2	2	385,160		392,120
L002	Laboratory Attendant	(BPS-03)	2	2	440,840		447,800
N005	Naib Qasid	(BPS-03)	2	2	474,880		482,800
S162	Sweeper	(BPS-03)	1	1	189,100		196,060
A012	TOTAL ALLOWANCES				<u>16,907,290</u>	<u>28,402,680</u>	<u>28,993,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,849,650</u>	<u>26,282,170</u>	<u>26,932,490</u>
A01202	House Rent Allowance				2,687,020	2,614,790	2,687,020
A01203	Conveyance Allowance				2,525,810	2,466,550	2,525,810
A01207	Washing Allowance				96,000	60,000	96,000
A01208	Dress Allowance				96,000	60,000	96,000
A0120D	Integrated Allowance				57,600	36,000	57,600
A01216	Qualification Allowance					60,000	
A01217	Medical Allowance				1,095,710	1,041,530	1,095,820
A0121T	Adhoc Relief Allowance 2013				405,490	372,990	415,510
A0122C	Adhoc Relief Allowance - 2015				262,930	252,390	270,040
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	36,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				260,040	260,040	260,040
A0124L	Weather Allowance				10,130	10,130	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,511,460	3,456,700	3,541,270
A0124R	Adhoc Relief Allowance 2022				3,511,460	3,469,540	3,541,270
A0124X	Adhoc Relief Allowance 2023					11,966,710	11,966,710
A01253	Science Teaching Allowance				16,800	21,600	16,800
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>240,000</u>	<u>60,000</u>	<u>120,000</u>
081	lum sum at the disposal of FD				120,000		
084	M.Phill Allowance				120,000	60,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,057,640</u>	<u>2,120,510</u>	<u>2,061,420</u>
A01278	Leave Salary					<u>59,090</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				
KT6059	Principal Govt: Centenial Model School No.4 Kohat				
001	Leave Salary			59,090	
A01289	Teaching Allowance		2,057,640	2,061,420	2,061,420
A03	TOTAL OPERATING EXPENSES		<u>360,000</u>	<u>542,390</u>	<u>590,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>36,220</u>	<u>40,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	36,000	40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>320,000</u>	<u>500,000</u>
A03303	Electricity		<u>300,000</u>	<u>320,000</u>	<u>500,000</u>
001	Electricity		300,000	320,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>120,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>100,000</u>	
001	Travelling Allowance			100,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>66,170</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,170</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,366,750</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				
KT6059	Principal Govt: Centenial Model School No.4 Kohat				
A041	TOTAL PENSION			<u>1,366,750</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,366,750</u>	
001	Superannuation Encashment of L.P.R			1,366,750	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>7,150</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>7,150</u>	
A09404	Medical and Laboratory Equipment			7,150	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>45,370</u>	<u>30,000</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
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	

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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				
KT6059	Principal Govt: Centenial Model School No.4 Kohat				
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal Govt: Centenial Model School No.4 Kohat			39,865,470	67,168,660	68,392,340

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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						
KT6060	Principal GHSS Lachi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,685,210</u>	<u>62,780,100</u>	<u>97,257,000</u>
A011	TOTAL PAY		70	70	<u>44,976,320</u>	<u>42,251,870</u>	<u>59,664,180</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>34,976,840</u>	<u>32,582,260</u>	<u>50,395,490</u>
A01101	Total Basic Pay Of Officer		42	42	<u>34,893,520</u>	<u>32,487,020</u>	<u>50,268,530</u>
P070	Principal	(BPS-19)	1	1	1,853,040		2,159,580
S144	Subject Specialist	(BPS-18)	11	11	9,083,000		13,590,420
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,079,000		2,158,380
V011	Vice Principal	(BPS-18)	1	1	1,350,180		1,210,810
L033	Librarian	(BPS-17)	1	1	644,780		554,640
S144	Subject Specialist	(BPS-17)	2	2	1,610,920		11,433,720
S604	Subject Specialist IT	(BPS-17)	1	1	1,027,820		924,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	402,100		345,960
S572	Senior Certified Teacher	(BPS-16)	6	6	5,900,700		5,890,380
S573	Senior Arabic Teacher	(BPS-16)	1	1	607,360		897,540
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,520		816,180
S575	Senior Drawing Master	(BPS-16)	2	2	1,250,000		1,270,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	670,640		1,831,020
S579	Secondary School Teacher	(BPS-16)	12	12	8,796,460		7,185,900
A01102	Personal pay				83,320	95,240	126,960
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>9,999,480</u>	<u>9,669,610</u>	<u>9,268,690</u>
A01151	Total Basic Pay Other Staff		28	28	<u>9,999,480</u>	<u>9,669,610</u>	<u>9,268,690</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,088,440		3,306,360
P030	Physical Education Teacher	(BPS-15)	1	1	405,240		475,000

**KT21C16 (12)
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						
KT6060	Principal GHSS Lachi Kohat						
S577	Senior Qari	(BPS-15)	1	1	432,960		825,720
L005	Laboratory Supervisor	(BPS-14)	1	1	329,460		284,400
S035	Senior Clerk	(BPS-14)	1	1	329,460		641,520
J013	Junior Clerk	(BPS-11)	2	2	904,320		284,400
S049	Senior Laboratory Assistant	(BPS-09)	2	2	624,700		1,293,000
B006	Behishti	(BPS-03)	1	1	307,540		229,140
B013	Bearer	(BPS-03)	1	1	242,580		215,220
C057	Chowkidar	(BPS-03)	2	2	523,420		480,000
C095	Cook	(BPS-03)	1	1	299,420		263,940
L002	Laboratory Attendant	(BPS-03)	5	5	1,466,340		40,750
N005	Naib Qasid	(BPS-03)	2	2	587,140		466,340
S162	Sweeper	(BPS-03)	2	2	458,460		462,900
A012	TOTAL ALLOWANCES				<u>25,708,890</u>	<u>20,528,230</u>	<u>37,592,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,504,790</u>	<u>18,255,900</u>	<u>34,788,440</u>
A01202	House Rent Allowance				4,506,920	3,127,660	3,876,280
A01203	Conveyance Allowance				3,806,680	2,680,710	3,217,550
A01207	Washing Allowance				196,000	168,000	168,000
A01208	Dress Allowance				196,000	168,000	168,000
A0120D	Integrated Allowance				117,600	100,800	100,800
A01217	Medical Allowance				1,763,020	1,264,770	1,500,380
A0121T	Adhoc Relief Allowance 2013				497,780	466,020	452,390
A0122C	Adhoc Relief Allowance - 2015				338,370	315,540	306,620
A01238	Charge allowance				1,200	1,400	1,200
A0124H	Special Allowance-2021				567,170	402,460	436,100
A0124L	Weather Allowance				28,350	28,350	9,450
A0124N	Disparity Reduction Allowance 2022- 15%				5,199,450	4,004,080	4,451,300
A0124R	Adhoc Relief Allowance 2022				5,199,450	4,004,080	4,451,300
A0124X	Adhoc Relief Allowance 2023					1,388,230	15,314,670
A01253	Science Teaching Allowance				16,800	15,800	14,400
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>70,000</u>	<u>120,000</u>	<u>120,000</u>

**KT21C16 (12)
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				
KT6060	Principal GHSS Lachi Kohat				
084	M.Phill Allowance		70,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,204,100</u>	<u>2,272,330</u>	<u>2,804,380</u>
A01278	Leave Salary			<u>133,640</u>	
001	Leave Salary			133,640	
A01289	Teaching Allowance		3,204,100	2,138,690	2,804,380
A03	TOTAL OPERATING EXPENSES		<u>380,000</u>	<u>738,170</u>	<u>545,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,220</u>	<u>30,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>581,420</u>	<u>450,000</u>
A03303	Electricity		<u>300,000</u>	<u>581,420</u>	<u>450,000</u>
001	Electricity		300,000	581,420	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,360</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>76,170</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,170</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	

**KT21C16 (12)
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				
KT6060	Principal GHSS Lachi Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,939,950</u>	
A041	TOTAL PENSION			<u>2,939,950</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,939,950</u>	
001	Superannuation Encashment of L.P.R			2,939,950	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,370</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	30,000	15,000
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	

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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				
KT6060	Principal GHSS Lachi Kohat				
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Lachi Kohat			71,085,210	66,514,300	97,827,000

**KT21C16 (12)
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						
KT6061	Principal GHSS Bilitang Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,766,560</u>	<u>84,282,400</u>	<u>89,747,420</u>
A011	TOTAL PAY				<u>37,887,340</u>	<u>47,280,710</u>	<u>52,142,340</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,848,510</u>	<u>34,575,180</u>	<u>38,967,550</u>
A01101	Total Basic Pay Of Officer				<u>24,180,830</u>	<u>34,406,760</u>	<u>38,084,830</u>
C462	Deputy Chief Librarian	(BPS-19)	1	1	1,539,260		1,990,380
P070	Principal	(BPS-19)	1	1	1,592,470		1,846,830
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,016,220		1,057,260
V011	Vice Principal	(BPS-18)	1	1	1,325,820		1,376,940
S144	Subject Specialist	(BPS-17)	8	8	6,203,000		8,868,240
S604	Subject Specialist IT	(BPS-17)	1	1	515,380		542,500
S572	Senior Certified Teacher	(BPS-16)	9	9	516,500		7,811,460
S573	Senior Arabic Teacher	(BPS-16)	1	1	649,300		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	605,220		732,340
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		352,660
S579	Secondary School Teacher	(BPS-16)	16	16	9,865,000		12,529,800
A01102	Personal pay				667,680	168,420	882,720
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,038,830</u>	<u>12,705,530</u>	<u>13,174,790</u>
A01151	Total Basic Pay Other Staff				<u>13,038,830</u>	<u>12,705,530</u>	<u>13,174,790</u>
A047	Arabic Teacher	(BPS-15)	1	1	467,220		490,980
C020	Certificated Teacher	(BPS-15)	12	12	6,129,360		6,010,560
D106	Drawing Master	(BPS-15)	2	2	1,195,800		1,243,320
P030	Physical Education Teacher	(BPS-15)	1	1	562,260		586,020
S577	Senior Qari	(BPS-15)	1	1	538,500		562,260
T023	Theology Teacher	(BPS-15)	1	1	609,780		633,540

**KT21C16 (12)
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						
KT6061	Principal GHSS Bilitang Kohat						
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	2	2	670,300		701,740
B006	Behishti	(BPS-03)	1	2	363,060		370,980
C057	Chowkidar	(BPS-03)	2	2	454,760		468,680
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	2	1	628,480		635,440
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
A012	TOTAL ALLOWANCES				<u>21,879,220</u>	<u>37,001,690</u>	<u>37,605,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,151,240</u>	<u>34,466,480</u>	<u>35,069,870</u>
A01202	House Rent Allowance				3,623,810	3,512,830	3,623,820
A01203	Conveyance Allowance				3,363,920	3,113,930	3,363,920
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				1,459,780	1,447,810	1,489,530
A0121T	Adhoc Relief Allowance 2013				475,120	484,020	484,300
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				355,610	362,150	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				452,180	450,840	452,180
A0124L	Weather Allowance				14,180	14,180	5,700
A0124N	Disparity Reduction Allowance 2022- 15%				4,519,120	4,529,700	4,703,750
A0124R	Adhoc Relief Allowance 2022				4,519,120	4,529,700	4,703,750
A0124X	Adhoc Relief Allowance 2023					15,652,920	15,652,920
A01253	Science Teaching Allowance				16,800	16,800	2,400
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance				90,000	90,000	90,000

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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				
KT6061	Principal GHSS Bilitang Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,727,980</u>	<u>2,535,210</u>	<u>2,535,210</u>
A01289	Teaching Allowance		2,727,980	2,535,210	2,535,210
A03	TOTAL OPERATING EXPENSES		<u>894,000</u>	<u>1,149,600</u>	<u>959,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,220</u>	<u>31,500</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001	Telephone and Trunk Call		30,000	30,000	31,500
A033	TOTAL UTILITIES		<u>840,000</u>	<u>840,000</u>	<u>722,000</u>
A03303	Electricity		<u>840,000</u>	<u>840,000</u>	<u>722,000</u>
001	Electricity		840,000	840,000	722,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,000</u>	<u>220,000</u>	<u>181,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>160,000</u>
001	Travelling Allowance			200,000	160,000
A03808	Conveyance Charges		<u>14,000</u>	<u>20,000</u>	<u>21,000</u>
001	Conveyance Charges		14,000	20,000	21,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>59,380</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>23,210</u>	<u>15,000</u>
001	Stationery Charges		10,000	23,210	15,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>32,170</u>	<u>10,000</u>
002	Other Contingencies				10,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,297,620</u>	

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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				
KT6061	Principal GHSS Bilitang Kohat				
A041	TOTAL PENSION			<u>3,297,620</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,297,620</u>	
001	Superannuation Encashment of L.P.R			3,297,620	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,370</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	

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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				
KT6061	Principal GHSS Bilitang Kohat				
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Bilitang Kohat			60,680,560	88,785,700	90,726,920

**KT21C16 (12)
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						
KT6062	Principal GHSS Gumbat Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,889,780</u>	<u>67,398,310</u>	<u>78,328,930</u>
A011	TOTAL PAY				<u>37,592,310</u>	<u>37,978,320</u>	<u>38,990,390</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,936,090</u>	<u>26,142,790</u>	<u>24,474,830</u>
A01101	Total Basic Pay Of Officer				<u>23,886,090</u>	<u>25,982,850</u>	<u>24,294,830</u>
P070	Principal	(BPS-19)	1	1	460,000		1,901,190
S587	Senior Librarian	(BPS-18)	1	1	1,028,940		728,940
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,274,700		1,274,700
V011	Vice Principal	(BPS-18)	1	1	682,560		1,479,180
S144	Subject Specialist	(BPS-17)	13	13	9,588,770		8,095,500
S604	Subject Specialist IT	(BPS-17)	1	1	540,840		540,840
S572	Senior Certified Teacher	(BPS-16)	4	4	2,534,480		3,110,160
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,600,280		650,000
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		879,240
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,940		770,760
S579	Secondary School Teacher	(BPS-16)	8	8	4,412,520		4,864,320
A01102	Personal pay				50,000	159,940	180,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,656,220</u>	<u>11,835,530</u>	<u>14,515,560</u>
A01151	Total Basic Pay Other Staff				<u>13,656,220</u>	<u>11,835,530</u>	<u>14,515,560</u>
A047	Arabic Teacher	(BPS-15)	1	1	486,020		572,160
C020	Certificated Teacher	(BPS-15)	10	10	4,430,640		5,129,680
D106	Drawing Master	(BPS-15)	1	1	490,980		477,120
P030	Physical Education Teacher	(BPS-15)	1	1	460,000		287,040
S577	Senior Qari	(BPS-15)	1	1	498,730		288,720
T023	Theology Teacher	(BPS-15)	1	1	420,280		420,280

**KT21C16 (12)
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						
KT6062	Principal GHSS Gumbat Kohat						
L005	Laboratory Supervisor	(BPS-14)	2	2	854,120		1,229,760
S035	Senior Clerk	(BPS-14)	1	1	370,360		270,360
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		225,400
J013	Junior Clerk	(BPS-11)	2	2	643,220		636,240
S049	Senior Laboratory Assistant	(BPS-09)	1	1	400,390		392,760
L001	Laboratory Assistant	(BPS-07)	1	1	317,680		310,680
B006	Behishti	(BPS-03)	2	2	524,630		516,240
B013	Bearer	(BPS-03)	1	1	180,000		326,760
C057	Chowkidar	(BPS-03)	2	2	622,720		614,040
C095	Cook	(BPS-03)	1	1	189,100		185,040
L002	Laboratory Attendant	(BPS-03)	5	5	1,476,300		1,385,280
N005	Naib Qasid	(BPS-03)	2	2	636,640		627,960
S162	Sweeper	(BPS-03)	2	2	390,000		620,040
A012	TOTAL ALLOWANCES				<u>22,297,470</u>	<u>29,419,990</u>	<u>39,338,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,125,040</u>	<u>27,357,870</u>	<u>36,276,420</u>
A01202	House Rent Allowance				3,095,060	2,962,050	4,004,630
A01203	Conveyance Allowance				3,093,110	2,570,430	3,773,110
A01207	Washing Allowance				180,000	180,000	180,000
A01208	Dress Allowance				180,000	180,000	180,000
A0120D	Integrated Allowance				108,000	108,000	108,000
A01217	Medical Allowance				1,413,360	1,157,250	2,262,830
A0121T	Adhoc Relief Allowance 2013				406,010	385,650	369,240
A01224	Entertainment Allowance				6,000	6,000	12,000
A0122C	Adhoc Relief Allowance - 2015				279,320	264,800	267,340
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				294,000	338,330	366,890
A0124L	Weather Allowance				30,380	30,380	10,130
A0124N	Disparity Reduction Allowance 2022- 15%				4,984,500	3,598,620	5,598,620
A0124R	Adhoc Relief Allowance 2022				4,984,500	3,590,350	4,598,620

**KT21C16 (12)
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				
KT6062	Principal GHSS Gumbat Kohat				
A0124X	Adhoc Relief Allowance 2023			11,947,610	11,941,610
A01253	Science Teaching Allowance		9,600	7,200	72,200
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		60,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,172,430</u>	<u>2,062,120</u>	<u>3,062,120</u>
A01289	Teaching Allowance		3,172,430	2,062,120	3,062,120
A03	TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>888,450</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>50,220</u>	<u>40,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		20,000	50,000	40,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>570,000</u>	<u>350,000</u>
A03303	Electricity		<u>280,000</u>	<u>570,000</u>	<u>350,000</u>
001	Electricity		280,000	570,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>192,060</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>191,700</u>	<u>200,000</u>
001	Travelling Allowance		30,000	191,700	200,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>76,170</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,170</u>	<u>10,000</u>

**KT21C16 (12)
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				
KT6062	Principal GHSS Gumbat Kohat				
002	Other Contingencies		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>2,358,430</u>	<u>857,950</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>2,358,430</u>	<u>857,950</u>
A04114	Superannuation Encashment of L.P.R		<u>1,500,000</u>	<u>2,358,430</u>	<u>857,950</u>
001	Superannuation Encashment of L.P.R		1,500,000	2,358,430	857,950
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,100,000</u>	<u>2,107,150</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,100,000</u>	<u>2,107,150</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,100,000</u>	<u>2,100,000</u>	
001	Fin: Asstt:		2,100,000	2,100,000	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,370</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000

**KT21C16 (12)
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				
KT6062	Principal GHSS Gumbat Kohat				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Gumbat Kohat			63,859,780	72,801,270	79,846,880

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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						
KT6063	Head Master GHS Darmalak Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,565,530</u>	<u>19,612,430</u>	<u>20,034,840</u>
A011	TOTAL PAY		21	21	<u>9,219,680</u>	<u>10,956,610</u>	<u>11,350,840</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,549,920</u>	<u>5,767,630</u>	<u>5,881,200</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,549,920</u>	<u>5,767,630</u>	<u>5,881,200</u>
H029	Head Master	(BPS-17)	1	1	860,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,280,000		1,383,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	352,660		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	2,056,480		3,064,960
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,669,760</u>	<u>5,188,980</u>	<u>5,469,640</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,669,760</u>	<u>5,188,980</u>	<u>5,469,640</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,072,040		1,568,220
D106	Drawing Master	(BPS-15)	1	1	481,380		609,780
P030	Physical Education Teacher	(BPS-15)	1	1	620,760		395,940
T023	Theology Teacher	(BPS-15)	1	1	464,540		681,060
Q001	Qari	(BPS-12)	1	1	307,010		453,170
J013	Junior Clerk	(BPS-11)	1	1	361,970		327,290
B006	Behishti	(BPS-03)	1	1	287,480		392,780
C057	Chowkidar	(BPS-03)	1	1	249,500		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	248,880		307,060
N005	Naib Qasid	(BPS-03)	1	1	276,200		244,780
S162	Sweeper	(BPS-03)	1	1	300,000		216,940
A012	TOTAL ALLOWANCES				<u>5,345,850</u>	<u>8,655,820</u>	<u>8,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,691,180</u>	<u>8,101,060</u>	<u>8,293,420</u>
A01202	House Rent Allowance				874,600	750,780	847,540

**KT21C16 (12)
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				
KT6063	Head Master GHS Darmalak Kohat				
A01203	Conveyance Allowance		861,270	752,050	752,050
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	28,800
A01217	Medical Allowance		405,350	377,150	378,490
A0121T	Adhoc Relief Allowance 2013		100,220	108,130	109,040
A0122C	Adhoc Relief Allowance - 2015		68,870	67,750	62,780
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		12,150	12,150	2,150
A0124N	Disparity Reduction Allowance 2022- 15%		1,064,960	1,017,270	997,320
A0124R	Adhoc Relief Allowance 2022		1,064,960	1,017,270	997,320
A0124X	Adhoc Relief Allowance 2023			3,698,710	3,649,130
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>25,000</u>	<u>30,000</u>
084	M.Phill Allowance			25,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>654,670</u>	<u>554,760</u>	<u>390,580</u>
A01289	Teaching Allowance		654,670	554,760	390,580
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>140,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			20,000	30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>40,000</u>	<u>60,000</u>
A03303	Electricity		<u>100,000</u>	<u>40,000</u>	<u>60,000</u>
001	Electricity		100,000	40,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>

**KT21C16 (12)
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				
KT6063	Head Master GHS Darmalak Kohat				
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</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
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
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>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Master GHS Darmalak Kohat			14,735,530	19,772,430	20,214,840

**KT21C16 (12)
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						
KT6064	Head Master GHS Summary Payan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,185,030</u>	<u>20,039,800</u>	<u>20,242,070</u>
A011	TOTAL PAY		19	19	<u>9,281,700</u>	<u>11,413,120</u>	<u>11,023,870</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,143,160</u>	<u>7,101,870</u>	<u>7,053,460</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,005,160</u>	<u>6,898,890</u>	<u>6,813,460</u>
H029	Head Master	(BPS-17)	1	1	1,085,580		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,220,600		1,790,120
S575	Senior Drawing Master	(BPS-16)	1	1	676,420		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,022,560		2,739,520
A01102	Personal pay				138,000	202,980	240,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,138,540</u>	<u>4,311,250</u>	<u>3,970,410</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,138,540</u>	<u>4,311,250</u>	<u>3,970,410</u>
A047	Arabic Teacher	(BPS-15)	1	1	444,360		419,700
C020	Certificated Teacher	(BPS-15)	2	2	834,440		1,029,480
P030	Physical Education Teacher	(BPS-15)	1	1	623,620		228,000
T023	Theology Teacher	(BPS-15)	1	1	348,420		395,940
Q001	Qari	(BPS-12)	1	1	315,890		350,210
J013	Junior Clerk	(BPS-11)	1	1	311,570		223,800
B006	Behishti	(BPS-03)	1	1	220,000		265,660
C057	Chowkidar	(BPS-03)	1	1	393,320		378,900
L002	Laboratory Attendant	(BPS-03)	1	1	355,140		371,100
N005	Naib Qasid	(BPS-03)	1	1	291,780		307,620
A012	TOTAL ALLOWANCES				<u>4,903,330</u>	<u>8,626,680</u>	<u>9,218,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,241,030</u>	<u>8,218,860</u>	<u>8,595,520</u>
A01202	House Rent Allowance				765,380	789,310	814,480

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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				
KT6064	Head Master GHS Summary Payan Kohat				
A01203	Conveyance Allowance		648,110	789,680	831,310
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		338,810	357,360	367,860
A0121T	Adhoc Relief Allowance 2013		123,250	117,380	116,350
A0122C	Adhoc Relief Allowance - 2015		82,420	79,130	78,250
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	30,000	36,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		84,000	17,500	42,000
A0124L	Weather Allowance		8,100	8,100	8,100
A0124N	Disparity Reduction Allowance 2022- 15%		1,015,280	1,067,630	1,077,520
A0124R	Adhoc Relief Allowance 2022		1,010,080	1,051,070	1,077,520
A0124X	Adhoc Relief Allowance 2023			3,778,500	3,812,930
A01253	Science Teaching Allowance		3,600	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>662,300</u>	<u>407,820</u>	<u>622,680</u>
A01274	Medical Charges		<u>100,000</u>	<u>150,000</u>	
001	Medical Charges		100,000	150,000	
A01289	Teaching Allowance		562,300	257,820	622,680
A03	TOTAL OPERATING EXPENSES		<u>197,000</u>	<u>277,820</u>	<u>265,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		32,000	32,000	40,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>155,820</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>155,820</u>	<u>150,000</u>
001	Electricity		120,000	155,820	150,000

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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				
KT6064	Head Master GHS Summary Payan Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	50,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	20,000	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
Head Master GHS Summary Payan Kohat			14,402,030	20,337,620	20,527,070

**KT21C16 (12)
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						
KT6065	Principal Govt: Comprehensive High School Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,377,130</u>	<u>112,571,880</u>	<u>110,157,860</u>
A011	TOTAL PAY				<u>47,658,460</u>	<u>63,509,310</u>	<u>73,612,070</u>
A011-1	TOTAL PAY OF OFFICERS				<u>31,828,010</u>	<u>46,926,320</u>	<u>55,215,820</u>
A01101	Total Basic Pay Of Officer				<u>31,222,860</u>	<u>46,680,660</u>	<u>54,943,180</u>
P070	Principal	(BPS-20)	1	1	2,053,560		1,229,640
S144	Subject Specialist	(BPS-18)	4	4	1,500,000		15,186,240
I066	Instructor Physical Education	(BPS-17)	1	1	100,000		1,139,340
S144	Subject Specialist	(BPS-17)	10	10	3,110,000		4,833,000
A057	Assistant	(BPS-16)	1	1	640,820		867,940
S572	Senior Certified Teacher	(BPS-16)	10	10	5,165,720		10,670,560
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,290,120		1,844,360
S574	Senior TheologyTeacher	(BPS-16)	1	1	640,820		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	1,177,660		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	622,180		949,300
S579	Secondary School Teacher	(BPS-16)	20	20	14,406,600		15,971,540
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		515,380
A01102	Personal pay				605,150	245,660	272,640
A011-2	TOTAL PAY OF OTHER STAFF				<u>15,830,450</u>	<u>16,582,990</u>	<u>18,396,250</u>
A01151	Total Basic Pay Other Staff				<u>15,830,450</u>	<u>16,582,990</u>	<u>18,396,250</u>
C020	Certificated Teacher	(BPS-15)	20	20	10,934,080		11,540,220
D106	Drawing Master	(BPS-15)	1	1	202,090		823,620
P030	Physical Education Teacher	(BPS-15)	1	1	447,380		871,140
S577	Senior Qari	(BPS-15)	1	1	490,980		514,740

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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						
KT6065	Principal Govt: Comprehensive High School Kohat						
S035	Senior Clerk	(BPS-14)	1	1	100,000		595,740
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
L001	Laboratory Assistant	(BPS-07)	1	1	100,000		223,930
B006	Behishti	(BPS-03)	1	1	171,120		171,120
B013	Bearer	(BPS-03)	2	2	436,780		443,740
C057	Chowkidar	(BPS-03)	2	2	457,660		464,620
C095	Cook	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	3	3	560,680		674,600
N005	Naib Qasid	(BPS-03)	3	3	570,200		584,120
S162	Sweeper	(BPS-03)	1	1	208,700		265,660
W032	Workshop Attendant	(BPS-03)	1	1	207,620		240,000
A012	TOTAL ALLOWANCES				<u>33,718,670</u>	<u>49,062,570</u>	<u>36,545,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,865,230</u>	<u>45,312,470</u>	<u>32,845,690</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				4,989,290	4,506,030	4,964,990
A01203	Conveyance Allowance				4,514,140	4,217,260	4,454,140
A01207	Washing Allowance				168,000	108,000	168,000
A01208	Dress Allowance				168,000	108,000	168,000
A0120D	Integrated Allowance				100,800	57,600	100,800
A01217	Medical Allowance				2,030,620	1,810,730	2,019,500
A0121T	Adhoc Relief Allowance 2013				780,540	685,290	730,980
A01224	Entertainment Allowance				7,200	6,000	7,200
A0122C	Adhoc Relief Allowance - 2015				522,760	466,000	493,280
A01238	Charge allowance						1,200
A0124H	Special Allowance-2021				406,700	240,890	333,820
A0124L	Weather Allowance				22,280	22,280	9,450
A0124N	Disparity Reduction Allowance 2022- 15%				7,937,950	6,000,280	6,178,010
A0124R	Adhoc Relief Allowance 2022				7,937,950	6,000,280	6,178,010
A0124X	Adhoc Relief Allowance 2023					20,668,130	6,424,310

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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				
KT6065	Principal Govt: Comprehensive High School Kohat				
A01253	Science Teaching Allowance		24,000	25,700	24,000
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>240,000</u>	<u>390,000</u>	<u>390,000</u>
084	M.Phill Allowance		240,000	390,000	390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,853,440</u>	<u>3,750,100</u>	<u>3,700,100</u>
A01274	Medical Charges			<u>50,000</u>	
001	Medical Charges			50,000	
A01289	Teaching Allowance		3,853,440	3,700,100	3,700,100
A03	TOTAL OPERATING EXPENSES		<u>692,000</u>	<u>926,390</u>	<u>905,800</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,220</u>	<u>40,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,000</u>	<u>220,000</u>	<u>245,800</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>200,000</u>	<u>225,800</u>
001	Travelling Allowance		20,000	200,000	225,800
A03808	Conveyance Charges		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	20,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>66,170</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	

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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					
KT6065	Principal Govt: Comprehansive High School Kohat					
A03905	Newspapers Periodicals and Books				430	
A03970	Others			<u>10,000</u>	<u>32,170</u>	<u>10,000</u>
002	Other Contingencies			10,000		10,000
212	Hiring of Teachers, Sport Kits & Library Books				32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,458,720</u>	<u>271,480</u>
A041	TOTAL PENSION				<u>4,458,720</u>	<u>271,480</u>
A04114	Superannuation Encashment of L.P.R				4,458,720	271,480
001	Superannuation Encashment of L.P.R				4,458,720	271,480
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>7,150</u>	
A05270	To Others				<u>7,150</u>	
001	To Others				7,150	
A09	TOTAL PHYSICAL ASSETS				<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>3,560</u>	
A09404	Medical and Laboratory Equipment				3,560	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>45,370</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	20,000	10,000

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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				
KT6065	Principal Govt: Comprehansive High School Kohat				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal Govt: Comprehansive High School Kohat			82,089,130	118,013,070	111,355,140

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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						
KT6066	Principal GHSS Togh Bala Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,272,470</u>	<u>87,537,220</u>	<u>89,733,840</u>
A011	TOTAL PAY				<u>45,419,060</u>	<u>48,900,920</u>	<u>50,824,350</u>
A011-1	TOTAL PAY OF OFFICERS				<u>36,172,570</u>	<u>38,342,110</u>	<u>39,706,770</u>
A01101	Total Basic Pay Of Officer				<u>36,172,570</u>	<u>38,342,110</u>	<u>39,643,490</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
S144	Subject Specialist	(BPS-18)	10	10	10,057,440		12,006,960
S587	Senior Librarian	(BPS-18)	1	1	1,225,820		769,980
S676	Senior Instructor Physical Education	(BPS-18)	1	1	728,940		780,000
V011	Vice Principal	(BPS-18)	1	1	1,172,460		1,223,580
S144	Subject Specialist	(BPS-17)	3	3	893,100		2,227,860
S604	Subject Specialist IT	(BPS-17)	1	1	893,100		934,140
S572	Senior Certified Teacher	(BPS-16)	8	8	8,326,640		8,516,480
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	640,000		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	12	12	8,760,960		8,652,480
A01102	Personal pay						63,280
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,246,490</u>	<u>10,558,810</u>	<u>11,117,580</u>
A01151	Total Basic Pay Other Staff				<u>9,246,490</u>	<u>10,558,810</u>	<u>11,117,580</u>
A047	Arabic Teacher	(BPS-15)	1	1	490,980		514,740
C020	Certificated Teacher	(BPS-15)	6	6	3,006,200		3,848,760
S577	Senior Qari	(BPS-15)	1	1	490,980		514,740
L005	Laboratory Supervisor	(BPS-14)	1	1	679,260		700,140
S035	Senior Clerk	(BPS-14)	1	1	340,000		658,380

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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					
KT6066	Principal GHSS Togh Bala Kohat					
C457	Certified Teacher IT	(BPS-12)	1	1	350,210	200,100
J013	Junior Clerk	(BPS-11)	2	2	423,140	654,580
L001	Laboratory Assistant	(BPS-07)	3	3	965,760	880,320
C057	Chowkidar	(BPS-03)	2	2	426,920	440,840
L002	Laboratory Attendant	(BPS-03)	5	5	965,760	1,567,940
N005	Naib Qasid	(BPS-03)	2	2	701,240	717,080
S162	Sweeper	(BPS-03)	2	2	406,040	419,960
A012	TOTAL ALLOWANCES		<u>23,853,410</u>	<u>38,636,300</u>	<u>38,909,490</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,429,550</u>	<u>35,760,850</u>	<u>36,290,470</u>	
A01202	House Rent Allowance		3,809,510	3,654,590	3,668,570	
A01203	Conveyance Allowance		3,210,710	3,098,370	3,176,440	
A01207	Washing Allowance		132,000	132,000	132,000	
A01208	Dress Allowance		132,000	132,000	132,000	
A0120D	Integrated Allowance		79,200	79,200	79,200	
A01217	Medical Allowance		1,483,940	1,428,630	1,432,130	
A0121T	Adhoc Relief Allowance 2013		558,550	517,520	516,010	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		391,220	361,640	360,290	
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	6,000	216,000	
A01238	Charge allowance		1,200	1,200	1,200	
A0124H	Special Allowance-2021		84,000	568,090	528,140	
A0124L	Weather Allowance		22,280	21,600	9,450	
A0124N	Disparity Reduction Allowance 2022- 15%		4,974,470	4,735,720	4,747,880	
A0124R	Adhoc Relief Allowance 2022		4,974,470	4,735,720	4,747,880	
A0124X	Adhoc Relief Allowance 2023			15,910,570	15,965,280	
A01253	Science Teaching Allowance		12,000	12,000	12,000	
A0125E	Adhoc Relief Allowance 2024				200,000	
A01270	Other		<u>450,000</u>	<u>360,000</u>	<u>360,000</u>	
083	PhD Allowance		450,000	360,000	360,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,423,860</u>	<u>2,875,450</u>	<u>2,619,020</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				
KT6066	Principal GHSS Togh Bala Kohat				
A01278	Leave Salary			<u>308,000</u>	
001	Leave Salary			308,000	
A01289	Teaching Allowance		3,423,860	2,567,450	2,619,020
A03	TOTAL OPERATING EXPENSES		<u>460,000</u>	<u>809,470</u>	<u>580,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,220</u>	<u>40,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>480,000</u>	<u>500,000</u>
A03303	Electricity		<u>400,000</u>	<u>480,000</u>	<u>500,000</u>
001	Electricity		400,000	480,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>223,080</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>193,080</u>	
001	Travelling Allowance			193,080	
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	30,000	25,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>66,170</u>	<u>15,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>32,170</u>	
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	

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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				
KT6066	Principal GHSS Togh Bala Kohat				
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,520</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,430</u>	
A13101	Machinery and Equipment			<u>1,430</u>	
001	Machinery and Equipment			1,430	
A132	TOTAL FURNITURE AND FIXTURE			<u>720</u>	
A13201	Furniture and Fixture			720	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			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				
KT6066	Principal GHSS Togh Bala Kohat				
Principal GHSS Togh Bala Kohat			69,732,470	88,364,920	90,313,840

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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						
KT6067	Principal GHS Siab Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,591,050</u>	<u>23,147,710</u>	<u>25,437,620</u>
A011	TOTAL PAY				<u>11,970,450</u>	<u>12,899,600</u>	<u>14,189,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,462,730</u>	<u>7,974,790</u>	<u>9,404,850</u>
A01101	Total Basic Pay Of Officer				<u>7,462,730</u>	<u>7,974,790</u>	<u>9,404,850</u>
P070	Principal	(BPS-19)	1	1	1,746,830		1,901,190
S572	Senior Certified Teacher	(BPS-16)	2	2	701,400		701,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	69,300		467,220
S574	Senior Theology Teacher	(BPS-16)	1	1	676,140		703,260
S575	Senior Drawing Master	(BPS-16)	1	1	611,740		838,860
S576	Senior Physical education Teacher	(BPS-16)	1	1	638,860		865,980
S579	Secondary School Teacher	(BPS-16)	5	5	3,018,460		3,926,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,507,720</u>	<u>4,924,810</u>	<u>4,784,150</u>
A01151	Total Basic Pay Other Staff				<u>4,507,720</u>	<u>4,912,270</u>	<u>4,784,150</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,069,780		2,407,410
Q001	Qari	(BPS-12)	1	1	449,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
B006	Behishti	(BPS-03)	1	1	339,300		349,620
C057	Chowkidar	(BPS-03)	1	1	331,380		339,300
L002	Laboratory Attendant	(BPS-03)	1	1	413,880		334,680
N005	Naib Qasid	(BPS-03)	1	1	363,060		370,980
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
A01152	Personal pay					12,540	
A012	TOTAL ALLOWANCES				<u>6,620,600</u>	<u>10,248,110</u>	<u>11,248,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,895,970</u>	<u>9,620,990</u>	<u>10,407,900</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				
KT6067	Principal GHS Siab Kohat				
A01202	House Rent Allowance		1,109,890	1,005,490	1,103,090
A01203	Conveyance Allowance		1,067,000	896,870	1,041,280
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		463,070	430,630	461,760
A0121T	Adhoc Relief Allowance 2013		132,660	129,470	129,720
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		90,920	89,790	91,680
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,100	184,110	184,100
A0124L	Weather Allowance		10,130	10,130	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,333,900	1,222,310	1,324,760
A0124R	Adhoc Relief Allowance 2022		1,333,900	1,222,310	1,324,760
A0124X	Adhoc Relief Allowance 2023			4,259,480	4,373,650
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>724,630</u>	<u>627,120</u>	<u>840,720</u>
A01289	Teaching Allowance		724,630	627,120	840,720
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>265,000</u>	<u>95,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>200,000</u>	<u>40,000</u>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>40,000</u>
001	Electricity		120,000	200,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>

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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				
KT6067	Principal GHS Siab Kohat				
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</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
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
Principal GHS Siab Kohat			18,776,050	23,442,710	25,562,620

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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						
KT6136	Head Mistress GGHS Shewaki Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,199,460</u>	<u>13,141,710</u>	<u>14,994,700</u>
A011	TOTAL PAY		17	17	<u>8,050,520</u>	<u>7,169,520</u>	<u>8,291,340</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,293,620</u>	<u>3,553,220</u>	<u>4,566,500</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,293,620</u>	<u>3,553,220</u>	<u>4,566,500</u>
H031	Headmistress	(BPS-17)	1	1	540,840		540,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	976,420		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	2,044,020		2,560,980
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,756,900</u>	<u>3,616,300</u>	<u>3,724,840</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,756,900</u>	<u>3,616,300</u>	<u>3,724,840</u>
C020	Certificated Teacher	(BPS-15)	2	2	768,120		815,640
D106	Drawing Master	(BPS-15)	1	1	477,140		500,900
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		419,700
Q005	Qaria	(BPS-12)	1	1	418,850		436,010
J013	Junior Clerk	(BPS-11)	1	1	418,850		280,130
C057	Chowkidar	(BPS-03)	1	1	339,300		310,000
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		307,620
N005	Naib Qasid	(BPS-03)	1	1	299,700		347,220
S162	Sweeper	(BPS-03)	1	1	339,300		307,620
A012	TOTAL ALLOWANCES				<u>4,148,940</u>	<u>5,972,190</u>	<u>6,703,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,617,030</u>	<u>5,558,550</u>	<u>6,283,360</u>
A01202	House Rent Allowance				717,100	588,210	717,100
A01203	Conveyance Allowance				711,310	591,320	711,310
A01207	Washing Allowance				48,000	48,000	48,000

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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				
KT6136	Head Mistress GGHS Shewaki Kohat				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		343,180	267,000	270,000
A0121T	Adhoc Relief Allowance 2013		67,960	67,960	67,960
A0122C	Adhoc Relief Allowance - 2015		46,220	46,240	46,240
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		84,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		754,180	665,460	754,180
A0124R	Adhoc Relief Allowance 2022		754,180	665,460	754,180
A0124X	Adhoc Relief Allowance 2023			2,449,000	2,537,690
A01253	Science Teaching Allowance		4,800	2,400	24,000
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>40,000</u>	<u>30,000</u>
084	M.Phil Allowance			40,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,910</u>	<u>413,640</u>	<u>420,000</u>
A01289	Teaching Allowance		531,910	413,640	420,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>160,000</u>	<u>175,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>30,000</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
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</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				
KT6136	Head Mistress GGHS Shewaki Kohat				
002	Other Contingencies		10,000	15,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</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
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
Head Mistress GGHS Shewaki Kohat			12,354,460	13,331,710	15,189,700

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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						
KT6303	Head Mistress GGHS Sheikhan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,478,850</u>	<u>16,063,910</u>	<u>17,550,810</u>
A011	TOTAL PAY				<u>9,346,560</u>	<u>8,702,100</u>	<u>9,884,770</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,314,600</u>	<u>6,094,160</u>	<u>7,633,170</u>
A01101	Total Basic Pay Of Officer				<u>7,249,600</u>	<u>6,094,160</u>	<u>7,633,170</u>
H031	Headmistress	(BPS-17)	1	1	940,840		540,810
S572	Senior Certified Teacher	(BPS-16)	1	1	777,660		762,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	667,940		879,240
S574	Senior Theology Teacher	(BPS-16)	1	1	596,740		608,040
S575	Senior Drawing Master	(BPS-16)	1	1	695,060		797,880
S576	Senior Physical education Teacher	(BPS-16)	1	1	613,700		825,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,442,280		2,557,680
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		662,280
A01102	Personal pay				65,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,031,960</u>	<u>2,607,940</u>	<u>2,251,600</u>
A01151	Total Basic Pay Other Staff				<u>2,031,960</u>	<u>2,607,940</u>	<u>2,251,600</u>
C020	Certificated Teacher	(BPS-15)	1	1	500,000		287,040
C457	Certified Teacher IT	(BPS-12)	1	1	384,530		191,680
Q005	Qaria	(BPS-12)	1	1	42,000		524,640
J013	Junior Clerk	(BPS-11)	1	1	248,690		382,800
C057	Chowkidar	(BPS-03)	1	1	251,740		254,640
L002	Laboratory Attendant	(BPS-03)	1	1	171,120		171,120
N005	Naib Qasid	(BPS-03)	1	1	209,980		212,880
S162	Sweeper	(BPS-03)	1	1	223,900		226,800

**KT21C16 (12)
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				
KT6303	Head Mistress GGHS Sheikhan Kohat				
A012	TOTAL ALLOWANCES		<u>5,132,290</u>	<u>7,361,810</u>	<u>7,666,040</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,534,910</u>	<u>6,875,900</u>	<u>7,166,120</u>
A01202	House Rent Allowance		863,180	684,040	702,050
A01203	Conveyance Allowance		908,500	922,780	741,350
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		340,840	270,980	278,480
A0121T	Adhoc Relief Allowance 2013		114,850	93,720	99,470
A01229	Special compensatory allowance		32,360	5,400	
A0122C	Adhoc Relief Allowance - 2015		79,120	66,840	70,460
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	72,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,560	80,500	84,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		957,500	822,310	860,600
A0124R	Adhoc Relief Allowance 2022		957,500	822,310	860,600
A0124X	Adhoc Relief Allowance 2023			2,930,920	3,067,210
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>597,380</u>	<u>485,910</u>	<u>499,920</u>
A01289	Teaching Allowance		597,380	485,910	499,920
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>180,000</u>	<u>295,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity		150,000	150,000	250,000

**KT21C16 (12)
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				
KT6303	Head Mistress GGHS Sheikhan Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
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>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
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>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
Head Mistress GGHS Sheikhan Kohat			14,668,850	16,253,910	17,855,810

**KT21C16 (12)
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						
KT6068	Head Master GHS Ghourazai Payan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,871,570</u>	<u>28,055,940</u>	<u>27,166,410</u>
A011	TOTAL PAY		27	27	<u>13,752,580</u>	<u>15,538,160</u>	<u>13,894,080</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,072,240</u>	<u>10,395,390</u>	<u>8,525,780</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,037,840</u>	<u>10,330,410</u>	<u>8,443,700</u>
H029	Head Master	(BPS-17)	1	1	540,720		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,925,720		1,297,720
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		679,800
S575	Senior Drawing Master	(BPS-16)	1	1	676,420		620,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	623,860		650,980
S579	Secondary School Teacher	(BPS-16)	6	6	3,050,520		3,240,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	542,500		569,620
A01102	Personal pay				34,400	64,980	82,080
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,680,340</u>	<u>5,142,770</u>	<u>5,368,300</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,680,340</u>	<u>5,142,770</u>	<u>5,368,300</u>
A047	Arabic Teacher	(BPS-15)	1	1	890,980		514,740
C020	Certificated Teacher	(BPS-15)	4	4	1,750,080		1,712,460
S577	Senior Qari	(BPS-15)	1	1	499,800		514,740
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	563,090		578,810
B006	Behishti	(BPS-03)	1	1	449,010		458,010
C057	Chowkidar	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	244,780		251,740

**KT21C16 (12)
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					
KT6068	Head Master GHS Ghourazai Payan Kohat					
S162	Sweeper (BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES			<u>7,118,990</u>	<u>12,517,780</u>	<u>13,272,330</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,223,990</u>	<u>11,635,000</u>	<u>12,376,650</u>
A01202	House Rent Allowance			1,155,350	1,202,670	1,216,760
A01203	Conveyance Allowance			1,207,610	1,197,310	1,197,310
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	512,230
A01217	Medical Allowance			490,180	512,230	520,000
A0121T	Adhoc Relief Allowance 2013			152,940	154,340	154,340
A0122C	Adhoc Relief Allowance - 2015			102,280	103,570	103,570
A0122N	Special Conveyance Allowance to Disbalded Employees			108,000	216,000	216,000
A01238	Charge allowance			1,200	1,200	1,200
A0124H	Special Allowance-2021			84,000	114,890	114,890
A0124L	Weather Allowance			10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%			1,374,550	1,437,480	1,450,030
A0124R	Adhoc Relief Allowance 2022			1,374,550	1,437,480	1,450,030
A0124X	Adhoc Relief Allowance 2023				5,084,500	5,109,710
A01253	Science Teaching Allowance			7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024					200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>895,000</u>	<u>882,780</u>	<u>895,680</u>
A01289	Teaching Allowance			895,000	882,780	895,680
A03	TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>300,000</u>	<u>350,000</u>
A033	TOTAL UTILITIES			<u>120,000</u>	<u>230,000</u>	<u>300,000</u>
A03303	Electricity			<u>120,000</u>	<u>230,000</u>	<u>300,000</u>
001	Electricity			120,000	230,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>

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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				
KT6068	Head Master GHS Ghourazai Payan Kohat				
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
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>10,000</u>	<u>10,000</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>
A13201	Furniture and Fixture				10,000
Head Master GHS Ghourazai Payan Kohat			21,051,570	28,365,940	27,536,410

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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						
KT6069	Head Master GHS Chikar Kot Bala Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,897,270</u>	<u>26,013,450</u>	<u>21,680,490</u>
A011	TOTAL PAY		22	22	<u>10,300,470</u>	<u>14,564,940</u>	<u>10,097,350</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,515,480</u>	<u>9,587,140</u>	<u>4,963,420</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,515,480</u>	<u>9,571,320</u>	<u>4,963,420</u>
H029	Head Master	(BPS-17)	1	1	1,016,220		1,057,200
S572	Senior Certified Teacher	(BPS-16)	1	1	621,540		949,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	670,340		750,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	530,340		443,460
S575	Senior Drawing Master	(BPS-16)	1	1	608,020		759,460
S579	Secondary School Teacher	(BPS-16)	7	7	4,069,020		1,003,540
A01102	Personal pay					15,820	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,784,990</u>	<u>4,977,800</u>	<u>5,133,930</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,784,990</u>	<u>4,977,800</u>	<u>5,133,930</u>
C020	Certificated Teacher	(BPS-15)	2	2	765,720		1,219,560
P030	Physical Education Teacher	(BPS-15)	1	1	458,420		871,140
S577	Senior Qari	(BPS-15)	1	1	494,580		776,100
J013	Junior Clerk	(BPS-11)	1	1	212,810		343,010
B006	Behishti	(BPS-03)	1	1	227,480		355,140
C057	Chowkidar	(BPS-03)	1	1	166,180		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	152,140		813,820
N005	Naib Qasid	(BPS-03)	1	1	180,120		279,520
S162	Sweeper	(BPS-03)	1	1	127,540		216,940
A012	TOTAL ALLOWANCES				<u>6,596,800</u>	<u>11,448,510</u>	<u>11,583,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,942,820</u>	<u>10,798,000</u>	<u>10,935,860</u>

**KT21C16 (12)
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				
KT6069	Head Master GHS Chikar Kot Bala Kohat				
A01202	House Rent Allowance		950,300	947,030	943,500
A01203	Conveyance Allowance		998,460	975,590	972,730
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		446,760	441,290	439,790
A0121T	Adhoc Relief Allowance 2013		162,700	160,590	160,240
A0122C	Adhoc Relief Allowance - 2015		117,520	108,150	107,920
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	147,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,469,630	1,387,210	1,378,400
A0124R	Adhoc Relief Allowance 2022		1,469,630	1,387,210	1,378,400
A0124X	Adhoc Relief Allowance 2023			4,922,010	4,898,210
A01253	Science Teaching Allowance		9,600	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>32,500</u>	<u>30,000</u>
001	Others			32,500	
084	M.Phil Allowance				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>653,980</u>	<u>650,510</u>	<u>647,280</u>
A01289	Teaching Allowance		653,980	650,510	647,280
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>252,000</u>	<u>250,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>32,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>12,000</u>	

**KT21C16 (12)
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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				
KT6069	Head Master GHS Chikar Kot Bala Kohat				
001	Travelling Allowance			12,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
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>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Master GHS Chikar Kot Bala Kohat			17,157,270	26,285,450	21,960,490

**KT21C16 (12)
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					
KT6070	Head Master GHS Gandyali Payan Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,451,250</u>	<u>25,516,050</u>	<u>25,371,080</u>	
A011	TOTAL PAY	24	24	<u>11,777,430</u>	<u>14,111,370</u>	<u>13,519,820</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,573,310</u>	<u>7,598,200</u>	<u>7,175,820</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,409,150</u>	<u>7,410,100</u>	<u>6,970,620</u>
H029	Head Master (BPS-17)	1	1	1,385,580		1,377,140
S572	Senior Certified Teacher (BPS-16)	1	1	552,660		352,660
S573	Senior Arabic Teacher (BPS-16)	1	1	813,700		840,820
S575	Senior Drawing Master (BPS-16)	1	1	505,990		680,000
S576	Senior Physical education Teacher (BPS-16)	1	1	620,000		680,000
S579	Secondary School Teacher (BPS-16)	5	5	3,531,220		3,040,000
A01102	Personal pay			164,160	188,100	205,200
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,204,120</u>	<u>6,513,170</u>	<u>6,344,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,204,120</u>	<u>6,513,170</u>	<u>6,344,000</u>
C020	Certificated Teacher (BPS-15)	6	6	1,886,820		3,040,920
S577	Senior Qari (BPS-15)	1	1	505,990		514,740
T023	Theology Teacher (BPS-15)	1	1	394,270		633,540
J013	Junior Clerk (BPS-11)	1	1	273,160		370,980
B006	Behishti (BPS-03)	1	1	238,640		370,980
C057	Chowkidar (BPS-03)	1	1	222,200		347,320
L002	Laboratory Attendant (BPS-03)	1	1	222,200		347,320
N005	Naib Qasid (BPS-03)	1	1	238,640		370,980
S162	Sweeper (BPS-03)	1	1	222,200		347,220
A012	TOTAL ALLOWANCES			<u>6,673,820</u>	<u>11,404,680</u>	<u>11,851,260</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,948,380</u>	<u>10,638,800</u>	<u>11,139,640</u>

**KT21C16 (12)
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				
KT6070	Head Master GHS Gandyali Payan Kohat				
A01202	House Rent Allowance		1,017,680	968,600	1,017,650
A01203	Conveyance Allowance		989,820	929,820	989,820
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		459,060	441,060	459,060
A0121T	Adhoc Relief Allowance 2013		144,660	144,660	144,660
A0122C	Adhoc Relief Allowance - 2015		99,120	99,120	99,290
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	144,000
A0124L	Weather Allowance		10,130	10,130	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,424,510	1,417,000	1,417,000
A0124R	Adhoc Relief Allowance 2022		1,424,510	1,417,000	1,451,040
A0124X	Adhoc Relief Allowance 2023			4,760,520	4,878,420
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>725,440</u>	<u>765,880</u>	<u>711,620</u>
A01274	Medical Charges			<u>100,000</u>	
001	Medical Charges			100,000	
A01289	Teaching Allowance		725,440	665,880	711,620
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>180,000</u>	<u>145,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>50,000</u>	<u>10,000</u>

**KT21C16 (12)
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				
KT6070	Head Master GHS Gandyali Payan Kohat				
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Travelling Allowance		20,000	50,000	10,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</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
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
Head Master GHS Gandyali Payan Kohat			18,571,250	25,726,050	25,546,080

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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					
KT6071	Head Master GHS Kirosam Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,778,960</u>	<u>26,870,130</u>	<u>27,124,120</u>	
A011	TOTAL PAY	23	23	<u>12,186,700</u>	<u>15,041,880</u>	<u>15,061,860</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,812,060</u>	<u>11,637,220</u>	<u>11,164,380</u>
A01101	Total Basic Pay Of Officer	13	13	<u>8,688,940</u>	<u>11,490,160</u>	<u>11,014,380</u>
H029	Head Master (BPS-17)	1	1	385,580		1,385,580
S572	Senior Certified Teacher (BPS-16)	3	3	2,254,700		3,336,060
S573	Senior Arabic Teacher (BPS-16)	1	1	1,003,540		1,030,660
S575	Senior Drawing Master (BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher (BPS-16)	7	7	4,041,580		4,231,420
A01102	Personal pay			123,120	147,060	150,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,374,640</u>	<u>3,404,660</u>	<u>3,897,480</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,374,640</u>	<u>3,404,660</u>	<u>3,897,480</u>
C020	Certificated Teacher (BPS-15)	2	2	800,760		1,148,280
P030	Physical Education Teacher (BPS-15)	1	1	382,100		360,000
T023	Theology Teacher (BPS-15)	1	1	287,040		340,000
Q001	Qari (BPS-12)	1	1	401,690		418,850
J013	Junior Clerk (BPS-11)	1	1	437,330		484,490
C057	Chowkidar (BPS-03)	1	1	265,660		171,120
L002	Laboratory Attendant (BPS-03)	1	1	203,020		347,220
N005	Naib Qasid (BPS-03)	1	1	331,380		410,580
S162	Sweeper (BPS-03)	1	1	265,660		216,940
A012	TOTAL ALLOWANCES			<u>6,592,260</u>	<u>11,828,250</u>	<u>12,062,260</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,788,040</u>	<u>11,017,340</u>	<u>11,251,350</u>
A01202	House Rent Allowance			1,010,040	1,004,120	1,016,840

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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				
KT6071	Head Master GHS Kirosam Kohat				
A01203	Conveyance Allowance		1,071,310	1,086,330	1,097,040
A01207	Washing Allowance		48,000	42,000	48,000
A01208	Dress Allowance		48,000	42,000	48,000
A0120D	Integrated Allowance		28,800	25,200	28,800
A01217	Medical Allowance		476,680	467,680	476,680
A0121T	Adhoc Relief Allowance 2013		147,480	152,280	151,800
A0122C	Adhoc Relief Allowance - 2015		100,510	103,800	103,480
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,380,160	1,420,390	1,415,280
A0124R	Adhoc Relief Allowance 2022		1,380,160	1,420,390	1,415,280
A0124X	Adhoc Relief Allowance 2023			5,122,650	5,122,650
A01253	Science Teaching Allowance		9,600	7,200	9,600
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>804,220</u>	<u>810,910</u>	<u>810,910</u>
A01289	Teaching Allowance		804,220	810,910	810,910
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>250,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>
A03202	Telephone and Trunk Call				<u>20,000</u>
001	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>160,000</u>	<u>100,000</u>
A03302	Water			80,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>

**KT21C16 (12)
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				
KT6071	Head Master GHS Kirosam Kohat				
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
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>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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
Head Master GHS Kirosam Kohat			18,928,960	28,310,570	27,339,120

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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						
KT6072	Principal GGHS No.1 Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,684,960</u>	<u>77,569,350</u>	<u>85,933,540</u>
A011	TOTAL PAY				<u>41,577,180</u>	<u>43,692,160</u>	<u>43,010,110</u>
A011-1	TOTAL PAY OF OFFICERS				<u>35,821,000</u>	<u>37,241,970</u>	<u>37,115,110</u>
A01101	Total Basic Pay Of Officer				<u>35,726,000</u>	<u>37,190,370</u>	<u>37,055,110</u>
P070	Principal	(BPS-19)	1	1	1,545,000		2,310,740
I066	Instructor Physical Education	(BPS-17)	1	1	1,041,500		6,506,180
S144	Subject Specialist	(BPS-17)	10	10	9,097,200		8,060,200
S572	Senior Certified Teacher	(BPS-16)	16	16	11,370,000		7,500,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,220,000		1,250,000
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,310,000		1,250,000
S575	Senior Drawing Master	(BPS-16)	3	3	1,620,000		1,640,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,240,000		1,370,000
S579	Secondary School Teacher	(BPS-16)	11	11	6,620,300		6,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	662,000		567,990
A01102	Personal pay				95,000	51,600	60,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,756,180</u>	<u>6,450,190</u>	<u>5,895,000</u>
A01151	Total Basic Pay Other Staff				<u>5,756,180</u>	<u>6,450,190</u>	<u>5,895,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	480,000		630,000
S578	Senior Qaria	(BPS-15)	1	1	470,000		570,000
S035	Senior Clerk	(BPS-14)	1	1	450,000		520,000
C457	Certified Teacher IT	(BPS-12)	1	1	428,000		450,000
Q005	Qaria	(BPS-12)	1	1	390,000		475,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		420,000
H062	Hostel Superintendent	(BPS-09)	1	1	360,000		385,000

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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						
KT6072	Principal GGHS No.1 Kohat						
L001	Laboratory Assistant	(BPS-07)	1	2	480,000		375,000
B006	Behishti	(BPS-03)	1	1	210,000		290,000
C002	Caller	(BPS-03)	1	1	210,000		322,000
C057	Chowkidar	(BPS-03)	3	3	910,000		375,000
L002	Laboratory Attendant	(BPS-03)	2	1	420,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	380,000		360,000
S162	Sweeper	(BPS-03)	1	1	198,180		363,000
A012	TOTAL ALLOWANCES				<u>18,107,780</u>	<u>33,877,190</u>	<u>42,923,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,594,140</u>	<u>31,288,960</u>	<u>40,564,410</u>
A01202	House Rent Allowance				2,970,000	2,967,110	3,454,000
A01203	Conveyance Allowance				2,925,000	2,924,100	2,777,640
A01207	Washing Allowance				120,000	108,000	120,000
A01208	Dress Allowance				120,000	108,000	120,000
A0120D	Integrated Allowance				72,000	64,800	72,000
A01217	Medical Allowance				1,316,800	1,168,570	1,331,180
A0121T	Adhoc Relief Allowance 2013				495,200	484,790	496,940
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				343,600	334,500	343,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				334,990	259,980	4,541,200
A0124L	Weather Allowance				20,250	20,250	8,100
A0124N	Disparity Reduction Allowance 2022- 15%				4,370,350	4,176,370	4,212,210
A0124R	Adhoc Relief Allowance 2022				4,370,350	4,176,370	4,212,210
A0124X	Adhoc Relief Allowance 2023					14,354,520	14,354,520
A01253	Science Teaching Allowance				2,400	2,400	4,212,210
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>90,000</u>	<u>60,000</u>	<u>30,000</u>
084	M.Phill Allowance				90,000	60,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>513,640</u>	<u>2,588,230</u>	<u>2,359,020</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				
KT6072	Principal GGHS No.1 Kohat				
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Leave Salary		300,000	300,000	100,000
A01289	Teaching Allowance		213,640	2,288,230	2,259,020
A03	TOTAL OPERATING EXPENSES		<u>870,000</u>	<u>948,200</u>	<u>900,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>40,220</u>	<u>40,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		20,000	40,000	40,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>36,790</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>11,790</u>	
001	Travelling Allowance			11,790	
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	25,000	25,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>71,190</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03902	Printing and Publication			<u>3,580</u>	
001	Printing and publication			3,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>20,000</u>	<u>47,180</u>	<u>15,000</u>
002	Other Contingencies		20,000	15,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,350,720</u>	<u>173,160</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				
KT6072	Principal GGHS No.1 Kohat				
A041	TOTAL PENSION			<u>1,350,720</u>	<u>173,160</u>
A04114	Superannuation Encashment of L.P.R			1,350,720	173,160
001	Superannuation Encashment of L.P.R			1,350,720	173,160
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	
A05270	To Others			17,110	
001	To Others			17,110	
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>35,370</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		10,000	15,000	20,000
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			3,220	
001	Other Buildings.			3,220	

**KT21C16 (12)
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				
KT6072	Principal GGHS No.1 Kohat				
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GGHS No.1 Kohat			60,574,960	79,924,330	87,046,700

**KT21C16 (12)
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						
KT6073	Principal GGHS No.2 Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,773,090</u>	<u>44,229,200</u>	<u>47,741,770</u>
A011	TOTAL PAY				<u>23,249,640</u>	<u>24,766,210</u>	<u>26,752,900</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,740,120</u>	<u>19,856,790</u>	<u>22,848,100</u>
A01101	Total Basic Pay Of Officer				<u>19,713,000</u>	<u>19,813,850</u>	<u>22,762,220</u>
P070	Principal	(BPS-18)	1	1	1,172,460		1,223,580
S572	Senior Certified Teacher	(BPS-16)	9	9	5,750,340		6,760,100
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,427,400		1,681,640
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,112,120		1,166,360
S575	Senior Drawing Master	(BPS-16)	2	2	1,112,120		1,708,760
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,464,680		1,491,800
S579	Secondary School Teacher	(BPS-16)	9	9	7,070,340		7,549,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	603,540		1,180,380
A01102	Personal pay				27,120	42,940	85,880
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,509,520</u>	<u>4,909,420</u>	<u>3,904,800</u>
A01151	Total Basic Pay Other Staff				<u>3,509,520</u>	<u>4,909,420</u>	<u>3,904,800</u>
C020	Certificated Teacher	(BPS-15)	1	1	428,580		752,340
S578	Senior Qaria	(BPS-15)	2	2	839,400		863,160
C457	Certified Teacher IT	(BPS-12)	1	1	436,010		453,170
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
B006	Behishti	(BPS-03)	1	1	299,700		237,820
C002	Caller	(BPS-03)	1	1	265,660		272,620
C057	Chowkidar	(BPS-03)	1	1	196,060		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		307,620
N005	Naib Qasid	(BPS-03)	1	1	244,780		251,740

**KT21C16 (12)
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					
KT6073	Principal GGHS No.2 Kohat					
S162	Sweeper	(BPS-03)	1	1	272,620	251,740
A012	TOTAL ALLOWANCES				<u>11,523,450</u>	<u>19,462,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,172,390</u>	<u>18,235,070</u>
A01202	House Rent Allowance				1,840,400	1,833,600
A01203	Conveyance Allowance				1,979,880	1,951,150
A01207	Washing Allowance				72,000	72,000
A01208	Dress Allowance				72,000	72,000
A0120D	Integrated Allowance				43,200	43,200
A01217	Medical Allowance				730,020	740,200
A0121T	Adhoc Relief Allowance 2013				251,920	280,730
A0122C	Adhoc Relief Allowance - 2015				172,220	191,960
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000
A01238	Charge allowance				1,200	1,200
A0124H	Special Allowance-2021				218,040	218,040
A0124L	Weather Allowance				12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%				2,339,280	2,507,800
A0124R	Adhoc Relief Allowance 2022				2,339,280	2,507,800
A0124X	Adhoc Relief Allowance 2023					8,883,980
A01253	Science Teaching Allowance				4,800	4,800
A0125E	Adhoc Relief Allowance 2024					200,000
A01270	Other				<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,351,060</u>	<u>1,344,360</u>
A01289	Teaching Allowance				1,351,060	1,344,360
A03	TOTAL OPERATING EXPENSES				<u>330,000</u>	<u>329,990</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>39,990</u>
A03202	Telephone and Trunk Call				<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				40,000	39,990

**KT21C16 (12)
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				
KT6073	Principal GGHS No.2 Kohat				
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
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>985,020</u>	
A041	TOTAL PENSION			<u>985,020</u>	
A04114	Superannuation Encashment of L.P.R			<u>985,020</u>	
001	Superannuation Encashment of L.P.R			985,020	
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

**KT21C16 (12)
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				
KT6073	Principal GGHS No.2 Kohat				
Principal GGHS No.2 Kohat			35,123,090	45,564,210	48,096,770

**KT21C16 (12)
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						
KT6074	Principal GGHSS Jungle Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,781,110</u>	<u>82,860,330</u>	<u>90,447,360</u>
A011	TOTAL PAY				<u>48,722,120</u>	<u>46,876,860</u>	<u>51,074,150</u>
A011-1	TOTAL PAY OF OFFICERS				<u>37,797,900</u>	<u>36,050,170</u>	<u>39,809,600</u>
A01101	Total Basic Pay Of Officer				<u>37,477,900</u>	<u>35,683,690</u>	<u>39,429,600</u>
C122	Chief Instructor	(BPS-19)	1	1	1,376,940		1,520,670
P070	Principal	(BPS-19)	1	1	1,509,910		2,064,270
S144	Subject Specialist	(BPS-18)	10	10	11,406,900		11,603,460
S587	Senior Librarian	(BPS-18)	1	1	1,504,960		1,704,960
V011	Vice Principal	(BPS-18)	1	1	1,274,700		1,325,820
S144	Subject Specialist	(BPS-17)	2	2	1,786,200		1,424,760
S604	Subject Specialist IT	(BPS-17)	1	1	488,260		934,140
S572	Senior Certified Teacher	(BPS-16)	8	8	6,849,160		6,319,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	813,700		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	949,300		976,420
S579	Secondary School Teacher	(BPS-16)	10	10	8,435,320		9,466,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	350,210		488,260
A01102	Personal pay				320,000	366,480	380,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,924,220</u>	<u>10,826,690</u>	<u>11,264,550</u>
A01151	Total Basic Pay Other Staff				<u>10,924,220</u>	<u>10,826,690</u>	<u>11,264,550</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,149,660		4,030,860
S578	Senior Qaria	(BPS-15)	1	1	776,100		799,860
T023	Theology Teacher	(BPS-15)	1	1	395,940		419,700
S035	Senior Clerk	(BPS-14)	1	1	741,900		762,780

**KT21C16 (12)
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						
KT6074	Principal GGHSS Jungle Khel Kohat						
C457	Certified Teacher IT	(BPS-12)	1	1	500,000		367,370
J013	Junior Clerk	(BPS-11)	2	2	544,540		575,980
S049	Senior Laboratory Assistant	(BPS-09)	2	2	853,100		879,260
L001	Laboratory Assistant	(BPS-07)	2	2	803,360		263,360
B006	Behishti	(BPS-03)	1	1	223,900		230,860
C057	Chowkidar	(BPS-03)	2	2	586,960		601,840
L002	Laboratory Attendant	(BPS-03)	5	5	1,483,700		1,444,820
N005	Naib Qasid	(BPS-03)	2	2	565,360		580,240
S162	Sweeper	(BPS-03)	1	1	299,700		307,620
A012	TOTAL ALLOWANCES				<u>22,058,990</u>	<u>35,983,470</u>	<u>39,373,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,530,560</u>	<u>33,694,670</u>	<u>37,011,150</u>
A01202	House Rent Allowance				3,544,150	3,383,850	3,753,120
A01203	Conveyance Allowance				3,053,890	2,888,580	3,113,890
A01207	Washing Allowance				132,000	120,000	1,320,000
A01208	Dress Allowance				132,000	120,000	132,000
A0120D	Integrated Allowance				79,200	72,000	79,200
A01217	Medical Allowance				1,408,480	1,342,780	1,433,930
A0121T	Adhoc Relief Allowance 2013				518,360	517,020	513,860
A01224	Entertainment Allowance				6,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				355,700	361,330	352,750
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				620,180	620,190	844,420
A0124L	Weather Allowance				22,280	22,280	8,780
A0124N	Disparity Reduction Allowance 2022- 15%				4,737,360	4,465,870	4,565,860
A0124R	Adhoc Relief Allowance 2022				4,737,360	4,465,870	4,565,060
A0124X	Adhoc Relief Allowance 2023					15,116,900	15,930,280
A01253	Science Teaching Allowance				2,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
084	M.Phill Allowance				180,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,528,430</u>	<u>2,288,800</u>	<u>2,362,060</u>

**KT21C16 (12)
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				
KT6074	Principal GGHSS Jungle Khel Kohat				
A01289	Teaching Allowance		2,528,430	2,288,800	2,362,060
A03	TOTAL OPERATING EXPENSES		<u>475,000</u>	<u>574,200</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>38,220</u>	<u>40,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>38,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		20,000	38,000	40,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>438,000</u>	<u>512,000</u>
A03301	Gas		20,000	38,000	12,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		400,000	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>31,790</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>11,790</u>	
001	Travelling Allowance			11,790	
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>66,190</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03902	Printing and Publication			<u>3,580</u>	
001	Printing and publication			3,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,180</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	

**KT21C16 (12)
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				
KT6074	Principal GGHSS Jungle Khel Kohat				
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	
A05270	To Others			<u>17,110</u>	
001	To Others			17,110	
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>36,870</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>11,500</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>11,500</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	11,500	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	

**KT21C16 (12)
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				
KT6074	Principal GGHSS Jungle Khel Kohat				
Principal GGHSS Jungle Khel Kohat			71,276,110	83,492,090	91,069,360

**KT21C16 (12)
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						
KT6075	Principal GGHSS Babri Banda Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,737,700</u>	<u>45,997,960</u>	<u>55,907,960</u>
A011	TOTAL PAY				<u>29,111,320</u>	<u>25,653,990</u>	<u>30,743,290</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,378,180</u>	<u>21,034,720</u>	<u>21,329,710</u>
A01101	Total Basic Pay Of Officer				<u>24,378,180</u>	<u>21,034,720</u>	<u>21,329,710</u>
P070	Principal	(BPS-19)	1	1	1,629,390		1,683,750
S144	Subject Specialist	(BPS-18)	10	10	9,681,840		8,660,700
S676	Senior Instructor Physical Education	(BPS-18)	1	1	734,820		775,860
L033	Librarian	(BPS-17)	1	1	734,820		769,980
S144	Subject Specialist	(BPS-17)	2	2	1,129,560		1,129,500
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		934,140
S572	Senior Certified Teacher	(BPS-16)	6	6	3,851,640		705,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	759,460		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	586,030		650,980
S579	Secondary School Teacher	(BPS-16)	7	7	4,027,740		4,527,780
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,733,140</u>	<u>4,619,270</u>	<u>9,413,580</u>
A01151	Total Basic Pay Other Staff				<u>4,733,140</u>	<u>4,614,650</u>	<u>9,413,580</u>
C020	Certificated Teacher	(BPS-15)	2	2	625,560		1,077,000
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
Q005	Qaria	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	2	2	575,980		607,420
C057	Chowkidar	(BPS-03)	2	2	670,240		677,200

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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						
KT6075	Principal GGHSS Babri Banda Kohat						
L002	Laboratory Attendant	(BPS-03)	2	2	440,840		4,554,760
N005	Naib Qasid	(BPS-03)	2	2	604,960		619,840
S162	Sweeper	(BPS-03)	1	1	175,180		175,180
A01152	Personal pay					4,620	
A012	TOTAL ALLOWANCES				<u>13,626,380</u>	<u>20,343,970</u>	<u>25,164,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,408,790</u>	<u>18,850,450</u>	<u>23,006,250</u>
A01202	House Rent Allowance				2,838,160	2,145,460	2,873,210
A01203	Conveyance Allowance				1,618,390	1,852,280	2,343,980
A01207	Washing Allowance				51,000	72,000	84,000
A01208	Dress Allowance				51,000	72,000	84,000
A0120D	Integrated Allowance				50,400	43,200	68,400
A01217	Medical Allowance				927,460	760,310	990,500
A0121T	Adhoc Relief Allowance 2013				244,520	249,220	238,390
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				169,740	174,520	172,210
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				340,990	340,590	268,100
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,523,640	2,417,210	2,933,060
A0124R	Adhoc Relief Allowance 2022				2,502,510	2,422,370	2,933,060
A0124X	Adhoc Relief Allowance 2023					8,210,310	9,735,810
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.Phil Allowance				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,217,590</u>	<u>1,493,520</u>	<u>2,158,420</u>
A01289	Teaching Allowance				2,217,590	1,493,520	2,158,420
A03	TOTAL OPERATING EXPENSES				<u>295,000</u>	<u>377,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>48,660</u>	<u>30,000</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				
KT6075	Principal GGHSS Babri Banda Kohat				
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>48,440</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	48,440	30,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		250,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>22,150</u>	<u>70,000</u>
A03805	Travelling Allowance			<u>11,790</u>	<u>70,000</u>
001	Travelling Allowance			11,790	70,000
A03808	Conveyance Charges		<u>15,000</u>	<u>10,360</u>	
001	Conveyance Charges		15,000	10,360	
A039	TOTAL GENERAL		<u>10,000</u>	<u>56,190</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03902	Printing and Publication			<u>3,580</u>	
001	Printing and publication			3,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>32,180</u>	
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>553,120</u>	
A041	TOTAL PENSION			<u>553,120</u>	
A04114	Superannuation Encashment of L.P.R			<u>553,120</u>	
001	Superannuation Encashment of L.P.R			553,120	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	
A05270	To Others			<u>17,110</u>	

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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				
KT6075	Principal GGHSS Babri Banda Kohat				
001	To Others			17,110	
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>44,300</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>11,430</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	11,430	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,720</u>	
A13303	Other Buildings			<u>10,720</u>	
001	Other Buildings.			10,720	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GGHSS Babri Banda Kohat			43,052,700	46,993,070	56,347,960

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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						
KT6076	Principal GGHSS Bilitang Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,607,150</u>	<u>51,510,080</u>	<u>57,864,350</u>
A011	TOTAL PAY				<u>38,770,460</u>	<u>28,853,100</u>	<u>34,746,980</u>
A011-1	TOTAL PAY OF OFFICERS				<u>30,123,960</u>	<u>20,723,530</u>	<u>25,918,330</u>
A01101	Total Basic Pay Of Officer				<u>30,043,960</u>	<u>20,603,350</u>	<u>25,781,050</u>
P070	Principal	(BPS-19)	1	1	501,760		1,738,110
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,190,010		866,660
S144	Subject Specialist	(BPS-17)	12	12	14,811,890		9,708,300
S604	Subject Specialist IT	(BPS-17)	1	1	744,800		774,500
S572	Senior Certified Teacher	(BPS-16)	4	4	3,795,710		3,417,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	748,690		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	792,380		1,003,540
S579	Secondary School Teacher	(BPS-16)	9	9	7,458,720		7,458,720
A01102	Personal pay				80,000	120,180	137,280
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,646,500</u>	<u>8,129,570</u>	<u>8,828,650</u>
A01151	Total Basic Pay Other Staff				<u>8,646,500</u>	<u>8,129,570</u>	<u>8,828,650</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,116,920		3,634,920
D106	Drawing Master	(BPS-15)	1	1	750,000		562,260
T023	Theology Teacher	(BPS-15)	1	1	455,530		562,260
S035	Senior Clerk	(BPS-14)	1	1	401,560		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	467,050		298,730
Q005	Qaria	(BPS-12)	1	1	429,300		247,250
J013	Junior Clerk	(BPS-11)	1	1	454,620		437,330
S049	Senior Laboratory Assistant	(BPS-09)	1	1	326,280		413,260
B006	Behishti	(BPS-03)	1	1	345,810		209,980

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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						
KT6076	Principal GGHSS Bilitang Kohat						
C057	Chowkidar	(BPS-03)	2	2	638,680		531,320
L002	Laboratory Attendant	(BPS-03)	2	2	641,150		615,240
N005	Naib Qasid	(BPS-03)	2	2	619,600		678,600
A012	TOTAL ALLOWANCES				<u>15,836,690</u>	<u>22,656,980</u>	<u>23,117,370</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,834,950</u>	<u>21,046,540</u>	<u>21,506,930</u>
A01202	House Rent Allowance				2,732,060	2,219,590	2,232,060
A01203	Conveyance Allowance				2,395,480	2,009,960	2,084,390
A01207	Washing Allowance				84,000	84,000	81,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				1,002,530	871,510	920,200
A0121T	Adhoc Relief Allowance 2013				301,690	275,910	287,890
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				207,790	189,620	198,230
A0122M	Adhoc Relief Allowance 2016					19,010	
A0122Y	Ad-hoc Relief Allowance 2017					14,260	
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				360,140	268,110	268,100
A0124L	Weather Allowance				14,180	14,180	14,180
A0124N	Disparity Reduction Allowance 2022- 15%				3,115,340	2,721,420	2,725,990
A0124R	Adhoc Relief Allowance 2022				3,115,340	2,721,420	2,725,990
A0124X	Adhoc Relief Allowance 2023				240,000	9,401,150	9,532,500
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>120,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance				120,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,001,740</u>	<u>1,610,440</u>	<u>1,610,440</u>
A01289	Teaching Allowance				2,001,740	1,610,440	1,610,440
A03	TOTAL OPERATING EXPENSES				<u>260,000</u>	<u>453,770</u>	<u>460,000</u>

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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				
KT6076	Principal GGHSS Bilitang Kohat				
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>37,220</u>	<u>80,000</u>
A03201	Postage and Telegraph			220	40,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>37,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		20,000	37,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>290,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>290,000</u>	<u>300,000</u>
001	Electricity		200,000	290,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>50,360</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	40,000	40,000
A03808	Conveyance Charges			<u>10,360</u>	
001	Conveyance Charges			10,360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>76,190</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03902	Printing and Publication			<u>3,580</u>	
001	Printing and publication			3,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>47,180</u>	<u>20,000</u>
002	Other Contingencies		10,000	15,000	20,000
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	
A05270	To Others			<u>17,110</u>	
001	To Others			17,110	
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	

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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				
KT6076	Principal GGHSS Bilitang Kohat				
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>27,590</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>11,500</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>11,500</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	11,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,720</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,720	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GGHSS Bilitang Kohat			54,887,150	52,012,130	58,354,350

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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						
KT6077	Principal GGHSS Gumbat Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,585,810</u>	<u>41,888,620</u>	<u>50,408,480</u>
A011	TOTAL PAY				<u>28,383,060</u>	<u>23,028,470</u>	<u>29,624,600</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,175,770</u>	<u>14,068,080</u>	<u>20,214,510</u>
A01101	Total Basic Pay Of Officer				<u>19,174,770</u>	<u>14,068,080</u>	<u>20,214,510</u>
P070	Principal	(BPS-19)	1	1	1,520,670		1,389,390
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,016,220		1,016,220
S144	Subject Specialist	(BPS-17)	12	12	7,776,000		7,752,060
S604	Subject Specialist IT	(BPS-17)	1	1	540,840		540,840
S572	Senior Certified Teacher	(BPS-16)	3	3	2,547,420		2,739,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	705,220		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	396,740		922,180
S579	Secondary School Teacher	(BPS-16)	8	8	3,776,600		4,145,640
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,207,290</u>	<u>8,960,390</u>	<u>9,410,090</u>
A01151	Total Basic Pay Other Staff				<u>9,207,290</u>	<u>8,960,390</u>	<u>9,410,090</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,426,560		4,664,520
T023	Theology Teacher	(BPS-15)	1	1	538,500		586,020
S035	Senior Clerk	(BPS-14)	1	1	679,260		270,360
C457	Certified Teacher IT	(BPS-12)	1	1	298,730		333,050
Q005	Qaria	(BPS-12)	1	1	281,570		303,890
J013	Junior Clerk	(BPS-11)	1	1	421,610		453,050
L001	Laboratory Assistant	(BPS-07)	1	1	195,720		195,720
B006	Behishti	(BPS-03)	1	1	237,820		251,740

**KT21C16 (12)
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						
KT6077	Principal GGHSS Gumbat Kohat						
C057	Chowkidar	(BPS-03)	2	2	543,520		573,380
L002	Laboratory Attendant	(BPS-03)	2	2	520,000		654,840
N005	Naib Qasid	(BPS-03)	2	2	543,520		573,280
S162	Sweeper	(BPS-03)	2	2	520,480		550,240
A012	TOTAL ALLOWANCES				<u>14,202,750</u>	<u>18,860,150</u>	<u>20,783,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,852,750</u>	<u>17,061,770</u>	<u>18,985,500</u>
A01202	House Rent Allowance				2,749,810	1,845,740	1,845,740
A01203	Conveyance Allowance				2,412,590	1,708,010	1,708,010
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				1,037,540	740,750	740,750
A0121T	Adhoc Relief Allowance 2013				246,360	227,040	233,630
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				169,940	151,120	1,845,740
A01238	Charge allowance				2,400	1,200	2,400
A0124H	Special Allowance-2021				168,000	84,000	84,000
A0124L	Weather Allowance				18,230	18,230	6,080
A0124N	Disparity Reduction Allowance 2022- 15%				2,830,740	2,162,120	2,162,120
A0124R	Adhoc Relief Allowance 2022				2,830,740	2,162,250	2,162,120
A0124X	Adhoc Relief Allowance 2023					7,638,510	7,638,510
A01253	Science Teaching Allowance				9,600	6,000	9,600
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>90,000</u>	<u>30,000</u>	<u>60,000</u>
084	M.Phill Allowance				90,000	30,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,350,000</u>	<u>1,798,380</u>	<u>1,798,380</u>
A01289	Teaching Allowance				1,350,000	1,798,380	1,798,380
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>	<u>535,770</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>25,220</u>	<u>30,000</u>

**KT21C16 (12)
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				
KT6077	Principal GGHSS Gumbat Kohat				
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	25,000	30,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>350,000</u>	<u>380,000</u>
A03303	Electricity		<u>120,000</u>	<u>350,000</u>	<u>380,000</u>
001	Electricity		120,000	350,000	380,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>90,360</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>90,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	90,000	40,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>70,190</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03902	Printing and Publication			<u>2,580</u>	
001	Printing and publication			2,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,180</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,007,840</u>	<u>166,240</u>
A041	TOTAL PENSION			<u>2,007,840</u>	<u>166,240</u>
A04114	Superannuation Encashment of L.P.R			<u>2,007,840</u>	<u>166,240</u>
001	Superannuation Encashment of L.P.R			2,007,840	166,240
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	

**KT21C16 (12)
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				
KT6077	Principal GGHSS Gumbat Kohat				
A05270	To Others			<u>17,110</u>	
001	To Others			17,110	
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>35,370</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	

**KT21C16 (12)
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				
KT6077	Principal GGHSS Gumbat Kohat				
Principal GGHSS Gumbat Kohat			42,795,810	44,488,290	51,074,720

**KT21C16 (12)
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						
KT6078	Principal GGHSS Lachi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,025,420</u>	<u>50,975,900</u>	<u>57,471,030</u>
A011	TOTAL PAY				<u>36,173,770</u>	<u>28,528,600</u>	<u>34,837,230</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,623,770</u>	<u>22,383,880</u>	<u>28,673,230</u>
A01101	Total Basic Pay Of Officer				<u>28,623,770</u>	<u>22,383,880</u>	<u>28,673,230</u>
P070	Principal	(BPS-19)	1	1	1,520,300		1,520,300
I066	Instructor Physical Education	(BPS-17)	1	1	980,600		980,600
L033	Librarian	(BPS-17)	1	1	760,200		760,200
S144	Subject Specialist	(BPS-17)	14	14	12,090,760		12,090,760
S604	Subject Specialist IT	(BPS-17)	1	1	760,540		810,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	580,450		580,450
S572	Senior Certified Teacher	(BPS-16)	6	6	3,080,800		3,080,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	620,000		620,000
S575	Senior Drawing Master	(BPS-16)	1	1	610,000		610,000
S579	Secondary School Teacher	(BPS-16)	10	10	7,620,120		7,620,120
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,550,000</u>	<u>6,144,720</u>	<u>6,164,000</u>
A01151	Total Basic Pay Other Staff				<u>7,550,000</u>	<u>6,144,720</u>	<u>6,164,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,540,000		154,000
P030	Physical Education Teacher	(BPS-15)	1	1	420,000		420,000
T023	Theology Teacher	(BPS-15)	1	1	430,000		430,000
L005	Laboratory Supervisor	(BPS-14)	1	1	380,000		380,000
S035	Senior Clerk	(BPS-14)	1	1	390,000		390,000
C457	Certified Teacher IT	(BPS-12)	1	1	370,000		370,000
Q005	Qaria	(BPS-12)	1	1	390,000		390,000
J013	Junior Clerk	(BPS-11)	2	2	640,000		640,000

**KT21C16 (12)
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						
KT6078	Principal GGHSS Lachi Kohat						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	320,000		320,000
L001	Laboratory Assistant	(BPS-07)	1	1	310,000		310,000
B006	Behishti	(BPS-03)	1	1	180,000		180,000
C057	Chowkidar	(BPS-03)	2	2	360,000		360,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,140,000		1,140,000
N005	Naib Qasid	(BPS-03)	2	2	390,000		390,000
S162	Sweeper	(BPS-03)	1	1	290,000		290,000
A012	TOTAL ALLOWANCES				<u>11,851,650</u>	<u>22,447,300</u>	<u>22,633,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,579,650</u>	<u>21,017,680</u>	<u>21,204,180</u>
A01202	House Rent Allowance				2,235,300	2,196,900	2,196,900
A01203	Conveyance Allowance				2,120,100	2,059,110	2,059,110
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				840,000	838,610	838,610
A0121T	Adhoc Relief Allowance 2013				260,000	275,190	275,190
A0122C	Adhoc Relief Allowance - 2015				180,000	190,290	190,290
A0122N	Special Conveyance Allowance to Disabled Employees					72,000	72,000
A0124H	Special Allowance-2021				84,000	268,110	268,110
A0124L	Weather Allowance				20,250	20,250	6,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,050,000	2,699,600	2,699,600
A0124R	Adhoc Relief Allowance 2022				2,050,000	2,699,600	2,699,600
A0124X	Adhoc Relief Allowance 2023				350,000	9,351,220	9,351,220
A01253	Science Teaching Allowance				48,000	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						200,000
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>1,272,000</u>	<u>1,429,620</u>	<u>1,429,620</u>
A01289	Teaching Allowance				1,272,000	1,429,620	1,429,620

**KT21C16 (12)
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				
KT6078	Principal GGHSS Lachi Kohat				
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>417,140</u>	<u>378,580</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>33,800</u>	<u>33,580</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>33,580</u>	<u>33,580</u>
001	Telephone and Trunk Call		20,000	33,580	33,580
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		200,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>32,150</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>31,790</u>	<u>30,000</u>
001	Travelling Allowance		20,000	31,790	30,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>10,000</u>	<u>51,190</u>	<u>15,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03902	Printing and Publication			<u>3,580</u>	
001	Printing and publication			3,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>32,180</u>	
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	
A05270	To Others			<u>17,110</u>	
001	To Others			17,110	

**KT21C16 (12)
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				
KT6078	Principal GGHSS Lachi Kohat				
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>27,520</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>11,430</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>11,430</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	11,430	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,720</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,720	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GGHSS Lachi Kohat			48,295,420	51,441,250	57,869,610

**KT21C16 (12)
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						
KT6079	Principal GGHSS Shakardara Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,661,120</u>	<u>32,850,230</u>	<u>49,552,960</u>
A011	TOTAL PAY				<u>29,733,910</u>	<u>17,770,640</u>	<u>26,930,810</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,297,710</u>	<u>13,286,160</u>	<u>20,969,210</u>
A01101	Total Basic Pay Of Officer				<u>24,297,710</u>	<u>13,286,160</u>	<u>20,969,210</u>
P070	Principal	(BPS-19)	1	1	1,575,030		1,085,790
V011	Vice Principal	(BPS-18)	1	1	1,376,940		1,428,060
I066	Instructor Physical Education	(BPS-17)	1	1	840,840		540,840
S144	Subject Specialist	(BPS-17)	12	12	6,490,080		7,490,080
S604	Subject Specialist IT	(BPS-17)	1	1	810,000		710,000
S572	Senior Certified Teacher	(BPS-16)	5	5	3,905,780		2,020,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,980		678,100
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		605,220
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		676,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		686,580
S579	Secondary School Teacher	(BPS-16)	10	10	6,261,200		5,047,680
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,436,200</u>	<u>4,484,480</u>	<u>5,961,600</u>
A01151	Total Basic Pay Other Staff				<u>5,436,200</u>	<u>4,484,480</u>	<u>5,961,600</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,654,080		2,269,900
S578	Senior Qaria	(BPS-15)	1	1	562,260		586,020
S035	Senior Clerk	(BPS-14)	1	1	282,540		282,540
C457	Certified Teacher IT	(BPS-12)	1	1	320,000		236,040
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
L001	Laboratory Assistant	(BPS-07)	1	1	267,610		278,530
C057	Chowkidar	(BPS-03)	2	2	607,320		623,160

**KT21C16 (12)
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						
KT6079	Principal GGHSS Shakardara Kohat						
L002	Laboratory Attendant	(BPS-03)	2	2	573,280		478,740
N005	Naib Qasid	(BPS-03)	2	2	565,360		580,240
S162	Sweeper	(BPS-03)	1	1	182,140		189,100
A012	TOTAL ALLOWANCES				<u>13,927,210</u>	<u>15,079,590</u>	<u>22,622,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,519,070</u>	<u>14,199,810</u>	<u>21,631,250</u>
A01202	House Rent Allowance				2,869,190	1,307,310	2,469,190
A01203	Conveyance Allowance				2,568,720	1,362,450	2,468,720
A01207	Washing Allowance				96,000	84,000	96,000
A01208	Dress Allowance				96,000	84,000	96,000
A0120D	Integrated Allowance				57,600	50,400	57,600
A01217	Medical Allowance				1,040,530	1,081,050	2,039,850
A0121T	Adhoc Relief Allowance 2013				210,710	126,130	199,730
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				146,200	126,130	139,010
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200		1,200
A0124H	Special Allowance-2021				360,140	360,140	360,140
A0124L	Weather Allowance				14,180	14,180	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,940,500	1,684,280	2,711,200
A0124R	Adhoc Relief Allowance 2022				1,940,500	1,684,280	2,711,200
A0124X	Adhoc Relief Allowance 2023					6,014,730	6,026,410
A01253	Science Teaching Allowance				9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						2,000,000
A01270	Other				<u>90,000</u>	<u>61,130</u>	<u>90,000</u>
084	M.Phill Allowance				90,000	61,130	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,408,140</u>	<u>879,780</u>	<u>990,900</u>
A01278	Leave Salary				<u>300,000</u>		
001	Leave Salary				300,000		
A01289	Teaching Allowance				2,108,140	879,780	990,900
A03	TOTAL OPERATING EXPENSES				<u>130,000</u>	<u>272,770</u>	<u>211,000</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				
KT6079	Principal GGHSS Shakardara Kohat				
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>36,220</u>	<u>36,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		20,000	36,000	36,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		50,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>80,360</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	80,000	40,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>76,190</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03902	Printing and Publication			<u>3,580</u>	
001	Printing and publication			3,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,180</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>261,600</u>	
A041	TOTAL PENSION			<u>261,600</u>	
A04114	Superannuation Encashment of L.P.R			<u>261,600</u>	
001	Superannuation Encashment of L.P.R			261,600	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	

**KT21C16 (12)
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				
KT6079	Principal GGHSS Shakardara Kohat				
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	
A05270	To Others			<u>17,110</u>	
001	To Others			17,110	
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>45,370</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	20,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			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				
KT6079	Principal GGHSS Shakardara Kohat				
Principal GGHSS Shakardara Kohat			43,811,120	33,450,660	49,793,960

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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						
KT6080	Principal GGHSS Togh Bala Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,001,160</u>	<u>48,533,560</u>	<u>56,200,350</u>
A011	TOTAL PAY				<u>28,485,030</u>	<u>27,137,270</u>	<u>34,685,750</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,478,640</u>	<u>22,429,210</u>	<u>25,072,200</u>
A01101	Total Basic Pay Of Officer				<u>23,393,620</u>	<u>22,298,950</u>	<u>24,922,200</u>
P070	Principal	(BPS-18)	1	1	1,172,460		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	1,000,000		1,262,460
S144	Subject Specialist	(BPS-17)	10	10	8,742,900		9,516,000
S572	Senior Certified Teacher	(BPS-16)	4	4	2,902,240		2,956,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	813,700		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	569,620		596,740
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	8	8	6,104,160		6,372,040
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	434,020		445,320
A01102	Personal pay				85,020	130,260	150,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,006,390</u>	<u>4,708,060</u>	<u>9,613,550</u>
A01151	Total Basic Pay Other Staff				<u>5,006,390</u>	<u>4,708,060</u>	<u>9,613,550</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,539,260		6,307,300
S035	Senior Clerk	(BPS-14)	1	1	741,900		762,780
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		350,210
Q005	Qaria	(BPS-12)	1	1	325,490		247,250
J013	Junior Clerk	(BPS-11)	1	1	454,490		311,570
L001	Laboratory Assistant	(BPS-07)	1	1	341,680		353,680
B006	Behishti	(BPS-03)	1	1	355,140		244,780

**KT21C16 (12)
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						
KT6080	Principal GGHSS Togh Bala Kohat						
C057	Chowkidar	(BPS-03)	2	2	392,120		406,040
L002	Laboratory Attendant	(BPS-03)	2	2	399,080		413,000
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>13,516,130</u>	<u>21,396,290</u>	<u>21,514,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,675,260</u>	<u>19,712,090</u>	<u>19,889,730</u>
A01202	House Rent Allowance				2,301,400	2,094,700	2,081,200
A01203	Conveyance Allowance				2,131,610	1,964,050	1,991,610
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				868,190	802,200	870,680
A0121T	Adhoc Relief Allowance 2013				263,710	269,370	271,210
A0122C	Adhoc Relief Allowance - 2015				178,600	182,810	184,180
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				168,000	126,000	240,000
A0124L	Weather Allowance				12,150	12,150	4,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,725,800	2,584,210	2,504,510
A0124R	Adhoc Relief Allowance 2022				2,725,800	2,584,210	2,504,510
A0124X	Adhoc Relief Allowance 2023					8,742,400	8,705,290
A01253	Science Teaching Allowance				9,600	27,550	9,600
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>30,000</u>	<u>62,040</u>	<u>62,040</u>
084	M.Phill Allowance				30,000	62,040	62,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,840,870</u>	<u>1,684,200</u>	<u>1,624,870</u>
A01289	Teaching Allowance				1,840,870	1,684,200	1,624,870
A03	TOTAL OPERATING EXPENSES				<u>365,000</u>	<u>428,200</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>30,220</u>	<u>40,000</u>

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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					
092					
0921					
092101					
KT6080	Principal GGHSS Togh Bala Kohat				
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		300,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>36,790</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>11,790</u>	
001	Travelling Allowance			11,790	
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	25,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>61,190</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03902	Printing and Publication			<u>3,580</u>	
001	Printing and publication			3,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,180</u>	<u>20,000</u>
002	Other Contingencies		10,000	10,000	20,000
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin: Asstt:				600,000
A05270	To Others			<u>17,110</u>	
001	To Others			17,110	

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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				
KT6080	Principal GGHSS Togh Bala Kohat				
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>26,800</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>11,430</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>11,430</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	11,430	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GGHSS Togh Bala Kohat			42,386,160	49,009,250	57,275,350

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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						
KT6081	Principal GGHSS Usterzai Payan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,729,730</u>	<u>27,582,390</u>	<u>34,764,120</u>
A011	TOTAL PAY				<u>19,976,030</u>	<u>15,149,730</u>	<u>21,053,980</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,761,320</u>	<u>11,667,430</u>	<u>16,911,720</u>
A01101	Total Basic Pay Of Officer				<u>15,761,320</u>	<u>11,667,430</u>	<u>16,911,720</u>
P070	Principal	(BPS-18)	1	1	1,172,460		1,233,580
I066	Instructor Physical Education	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	10	10	7,227,840		7,392,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,394,620		1,817,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	681,060		660,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	650,980		720,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,910,100		2,170,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	612,000		630,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,214,710</u>	<u>3,482,300</u>	<u>4,142,260</u>
A01151	Total Basic Pay Other Staff				<u>4,214,710</u>	<u>3,482,300</u>	<u>4,142,260</u>
C020	Certificated Teacher	(BPS-15)	1	1	1,053,240		981,960
S035	Senior Clerk	(BPS-14)	1	1	303,420		303,420
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		410,000
Q005	Qaria	(BPS-12)	1	1	264,410		247,250
J013	Junior Clerk	(BPS-11)	1	1	428,690		343,010
L001	Laboratory Assistant	(BPS-07)	1	1	236,560		246,400
B006	Behishti	(BPS-03)	1	1	265,660		272,620
C057	Chowkidar	(BPS-03)	2	2	489,760		497,680

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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						
KT6081	Principal GGHSS Usterzai Payan Kohat						
L002	Laboratory Attendant	(BPS-03)	2	2	426,920		440,840
N005	Naib Qasid	(BPS-03)	2	2	413,000		399,080
A012	TOTAL ALLOWANCES				<u>10,753,700</u>	<u>12,432,660</u>	<u>13,710,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,195,440</u>	<u>11,619,270</u>	<u>12,147,450</u>
A01202	House Rent Allowance				1,947,040	1,271,140	1,360,640
A01203	Conveyance Allowance				2,016,240	1,175,850	1,258,760
A01207	Washing Allowance				84,000	63,000	84,000
A01208	Dress Allowance				84,000	63,000	84,000
A0120D	Integrated Allowance				50,400	37,800	50,400
A01217	Medical Allowance				730,250	779,820	608,840
A0121T	Adhoc Relief Allowance 2013				126,660	121,660	146,600
A0122C	Adhoc Relief Allowance - 2015				91,450	86,220	102,550
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				260,040	260,040	260,040
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				1,892,590	1,426,530	1,502,690
A0124R	Adhoc Relief Allowance 2022				1,892,590	1,426,530	1,502,690
A0124X	Adhoc Relief Allowance 2023					4,887,500	4,975,510
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,558,260</u>	<u>813,390</u>	<u>1,562,690</u>
A01278	Leave Salary				<u>200,000</u>		
001	Leave Salary				200,000		
A01289	Teaching Allowance				1,358,260	813,390	1,562,690
A03	TOTAL OPERATING EXPENSES				<u>210,000</u>	<u>432,770</u>	<u>400,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>36,220</u>	<u>40,000</u>
A03201	Postage and Telegraph					220	
A03202	Telephone and Trunk Call				<u>20,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				20,000	36,000	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				
KT6081	Principal GGHSS Usterzai Payan Kohat				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>290,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>290,000</u>	<u>300,000</u>
001	Electricity		150,000	290,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>40,360</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	40,000	30,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>20,000</u>	<u>66,190</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03902	Printing and Publication			<u>3,580</u>	
001	Printing and publication			3,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,180</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,137,810</u>	
A041	TOTAL PENSION			<u>1,137,810</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,137,810</u>	
001	Superannuation Encashment of L.P.R			1,137,810	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	
A05270	To Others			<u>17,110</u>	
001	To Others			17,110	

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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				
KT6081	Principal GGHSS Usterzai Payan Kohat				
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>35,370</u>	<u>30,000</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
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GGHSS Usterzai Payan Kohat			30,959,730	29,209,030	35,194,120

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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						
KT6284	Head Master GHS Nusrat Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,804,080</u>	<u>25,535,180</u>	<u>25,530,100</u>
A011	TOTAL PAY		22	22	<u>12,375,200</u>	<u>14,308,690</u>	<u>14,191,160</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,328,780</u>	<u>10,244,600</u>	<u>10,194,320</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,265,180</u>	<u>10,165,180</u>	<u>10,114,900</u>
H029	Head Master	(BPS-17)	1	1	687,900		728,940
S572	Senior Certified Teacher	(BPS-16)	3	3	2,039,420		2,450,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
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)	4	4	3,000,020		3,789,640
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				63,600	79,420	79,420
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,046,420</u>	<u>4,064,090</u>	<u>3,996,840</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,046,420</u>	<u>4,051,550</u>	<u>3,996,840</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		395,940
C020	Certificated Teacher	(BPS-15)	2	2	1,290,840		1,338,480
C457	Certified Teacher IT	(BPS-12)	1	1	255,480		418,850
Q001	Qari	(BPS-12)	1	1	392,760		281,570
J013	Junior Clerk	(BPS-11)	1	1	484,490		281,570
B006	Behishti	(BPS-03)	1	1	428,130		436,050
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	298,180		306,100
A01152	Personal pay					12,540	

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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				
KT6284	Head Master GHS Nusrat Khel Kohat				
A012	TOTAL ALLOWANCES		<u>6,428,880</u>	<u>11,226,490</u>	<u>11,338,940</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,748,880</u>	<u>10,592,650</u>	<u>10,646,280</u>
A01202	House Rent Allowance		953,140	953,940	953,940
A01203	Conveyance Allowance		1,099,930	1,011,310	1,011,310
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		445,020	437,100	349,080
A0121T	Adhoc Relief Allowance 2013		156,170	151,110	151,100
A0122C	Adhoc Relief Allowance - 2015		107,680	103,210	103,210
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		84,000	156,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,367,020	1,367,780	1,362,310
A0124R	Adhoc Relief Allowance 2022		1,367,020	1,367,780	1,362,310
A0124X	Adhoc Relief Allowance 2023			4,874,630	4,874,630
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>680,000</u>	<u>633,840</u>	<u>692,660</u>
A01289	Teaching Allowance		680,000	633,840	692,660
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>230,000</u>	<u>260,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>60,000</u>	<u>40,000</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				
KT6284	Head Master GHS Nusrat Khel Kohat				
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	40,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
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
Head Master GHS Nusrat Khel Kohat			19,009,080	25,785,180	25,810,100

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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						
KT6301	Head Mistress GGHS Dhand Bakhtwara Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,380,220</u>	<u>9,049,150</u>	<u>12,101,750</u>
A011	TOTAL PAY		17	17	<u>7,551,790</u>	<u>4,283,010</u>	<u>6,487,530</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,106,000</u>	<u>1,898,700</u>	<u>3,484,840</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,106,000</u>	<u>1,898,700</u>	<u>3,484,840</u>
H031	Headmistress	(BPS-17)	1	1	1,040,840		540,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		740,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		759,460
S579	Secondary School Teacher	(BPS-16)	4	4	1,573,360		1,444,540
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,445,790</u>	<u>2,384,310</u>	<u>3,002,690</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,445,790</u>	<u>2,384,310</u>	<u>3,002,690</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,195,800		754,260
D106	Drawing Master	(BPS-15)	1	1	372,180		287,040
P030	Physical Education Teacher	(BPS-15)	1	1	287,040		324,660
Q005	Qaria	(BPS-12)	1	1	281,570		298,730
J013	Junior Clerk	(BPS-11)	1	1	223,800		223,800
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	378,900		386,820
S162	Sweeper	(BPS-03)	1	1	189,100		196,060
A012	TOTAL ALLOWANCES				<u>3,828,430</u>	<u>4,766,140</u>	<u>5,614,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,369,410</u>	<u>4,387,230</u>	<u>5,155,200</u>
A01202	House Rent Allowance				714,670	571,320	714,670
A01203	Conveyance Allowance				711,310	563,510	711,310
A01207	Washing Allowance				48,000	48,000	48,000

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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				
KT6301	Head Mistress GGHS Dhand Bakhtwara Kohat				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		310,180	257,490	310,180
A0121T	Adhoc Relief Allowance 2013		43,270	31,840	25,810
A0122C	Adhoc Relief Allowance - 2015		30,590	21,950	17,690
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	57,440	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		655,200	504,390	614,840
A0124R	Adhoc Relief Allowance 2022		655,200	504,390	575,110
A0124X	Adhoc Relief Allowance 2023			1,737,200	1,737,200
A01253	Science Teaching Allowance			3,600	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,020</u>	<u>378,910</u>	<u>459,020</u>
A01289	Teaching Allowance		459,020	378,910	459,020
A03	TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>60,000</u>	<u>70,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	35,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</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
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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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				
KT6301	Head Mistress GGHS Dhand Bakhtwara Kohat				
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Mistress GGHS Dhand Bakhtwara Kohat			11,460,220	9,134,150	12,201,750

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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						
KT6302	Principal GGHS Tappi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,168,140</u>	<u>19,670,250</u>	<u>20,056,650</u>
A011	TOTAL PAY				<u>11,215,300</u>	<u>11,022,010</u>	<u>11,271,620</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,980,830</u>	<u>8,925,910</u>	<u>9,377,060</u>
A01101	Total Basic Pay Of Officer				<u>8,369,090</u>	<u>8,925,910</u>	<u>9,377,060</u>
P070	Principal	(BPS-18)	1	1	958,250		682,560
S572	Senior Certified Teacher	(BPS-16)	2	2	1,263,000		1,871,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	630,000		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	632,340		611,740
S575	Senior Drawing Master	(BPS-16)	1	1	587,980		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	667,940		678,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,661,600		3,363,280
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	967,980		515,380
A01102	Personal pay				611,740		
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,234,470</u>	<u>2,096,100</u>	<u>1,894,560</u>
A01151	Total Basic Pay Other Staff				<u>2,234,470</u>	<u>2,096,100</u>	<u>1,894,560</u>
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q005	Qaria	(BPS-12)	1	1	333,050		237,240
J013	Junior Clerk	(BPS-11)	1	1	531,650		264,410
C057	Chowkidar	(BPS-03)	1	1	258,710		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	258,710		265,660
N005	Naib Qasid	(BPS-03)	1	1	339,300		347,220
S162	Sweeper	(BPS-03)	1	1	180,000		171,120
A012	TOTAL ALLOWANCES				<u>4,952,840</u>	<u>8,648,240</u>	<u>8,785,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,441,760</u>	<u>8,123,740</u>	<u>8,260,530</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				
KT6302	Principal GGHS Tappi Kohat				
A01202	House Rent Allowance		769,720	784,100	783,530
A01203	Conveyance Allowance		801,350	829,220	827,080
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		336,400	336,400	336,400
A0121T	Adhoc Relief Allowance 2013		113,920	112,010	108,780
A0122C	Adhoc Relief Allowance - 2015		79,550	75,400	73,240
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,015,940	1,033,600	1,022,500
A0124R	Adhoc Relief Allowance 2022		1,015,940	1,033,600	1,022,500
A0124X	Adhoc Relief Allowance 2023			3,677,670	3,650,160
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>511,080</u>	<u>524,500</u>	<u>524,500</u>
A01289	Teaching Allowance		511,080	524,500	524,500
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>174,000</u>	<u>235,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		200,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>14,000</u>	<u>20,000</u>
A03808	Conveyance Charges		<u>15,000</u>	<u>14,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	14,000	20,000

**KT21C16 (12)
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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				
KT6302	Principal GGHS Tappi Kohat				
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>219,120</u>	
A041	TOTAL PENSION			<u>219,120</u>	
A04114	Superannuation Encashment of L.P.R			<u>219,120</u>	
001	Superannuation Encashment of L.P.R			219,120	
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>
A13201	Furniture and Fixture		10,000	10,000	15,000
Principal GGHS Tappi Kohat			16,413,140	20,083,370	20,321,650

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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						
KT6082	Principal GGHS Kot Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,689,270</u>	<u>20,338,620</u>	<u>19,004,390</u>
A011	TOTAL PAY				<u>9,580,900</u>	<u>11,322,880</u>	<u>9,895,900</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,234,760</u>	<u>6,485,760</u>	<u>6,620,000</u>
A01101	Total Basic Pay Of Officer				<u>6,234,760</u>	<u>6,485,760</u>	<u>6,620,000</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,280,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	649,300		650,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	649,300		650,000
S575	Senior Drawing Master	(BPS-16)	1	1	632,340		640,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,820		650,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,439,420		2,750,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,346,140</u>	<u>4,837,120</u>	<u>3,275,900</u>
A01151	Total Basic Pay Other Staff				<u>3,346,140</u>	<u>4,837,120</u>	<u>3,275,900</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,561,980		1,580,900
Q005	Qaria	(BPS-12)	1	1	318,850		340,000
J013	Junior Clerk	(BPS-11)	1	1	374,450		340,000
B006	Behishti	(BPS-03)	1	1	163,060		210,000
C057	Chowkidar	(BPS-03)	1	1	363,060		210,000
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		215,000
N005	Naib Qasid	(BPS-03)	1	1	158,700		190,000
S162	Sweeper	(BPS-03)	1	1	189,100		190,000
A012	TOTAL ALLOWANCES				<u>5,108,370</u>	<u>9,015,740</u>	<u>9,108,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,576,460</u>	<u>8,483,830</u>	<u>8,576,580</u>
A01202	House Rent Allowance				845,510	852,310	852,310
A01203	Conveyance Allowance				670,610	818,460	818,460

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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				
KT6082	Principal GGHS Kot Kohat				
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		355,550	355,550	355,550
A0121T	Adhoc Relief Allowance 2013		128,400	122,370	122,370
A0122C	Adhoc Relief Allowance - 2015		89,020	85,130	85,130
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		10,130	10,130	2,880
A0124N	Disparity Reduction Allowance 2022- 15%		1,076,000	1,076,000	1,076,000
A0124R	Adhoc Relief Allowance 2022		1,076,000	1,076,000	1,076,000
A0124X	Adhoc Relief Allowance 2023			3,761,840	3,761,840
A01253	Science Teaching Allowance		4,000	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,910</u>	<u>531,910</u>	<u>531,910</u>
A01289	Teaching Allowance		531,910	531,910	531,910
A03	TOTAL OPERATING EXPENSES		<u>183,000</u>	<u>240,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>138,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		<u>138,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		138,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		20,000	25,000	25,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000

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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				
KT6082	Principal GGHS Kot Kohat				
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	15,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		12,000	10,000	10,000
Principal GGHS Kot Kohat			14,884,270	20,588,620	19,244,390

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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						
KT6083	Principal GHSS Shakardara Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,144,440</u>	<u>78,946,310</u>	<u>85,630,850</u>
A011	TOTAL PAY		84	84	<u>53,748,130</u>	<u>45,239,520</u>	<u>51,671,150</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>40,391,600</u>	<u>33,899,820</u>	<u>38,526,740</u>
A01101	Total Basic Pay Of Officer		50	50	<u>40,108,190</u>	<u>33,535,300</u>	<u>38,443,330</u>
C462	Deputy Chief Librarian	(BPS-19)	1	1	1,854,780		1,905,900
P070	Principal	(BPS-19)	1	1	1,555,550		1,809,910
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,627,400		682,560
V011	Vice Principal	(BPS-18)	1	1	682,560		682,560
S144	Subject Specialist	(BPS-17)	14	14	10,242,780		9,062,880
S604	Subject Specialist IT	(BPS-17)	1	1	540,840		540,840
S572	Senior Certified Teacher	(BPS-16)	8	8	7,226,020		7,767,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		975,450
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	2	2	1,234,200		2,088,540
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,227,400		1,356,200
S579	Secondary School Teacher	(BPS-16)	17	17	12,180,780		10,757,340
A01102	Personal pay				283,410	364,520	83,410
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>13,356,530</u>	<u>11,339,700</u>	<u>13,144,410</u>
A01151	Total Basic Pay Other Staff		34	34	<u>13,356,530</u>	<u>11,339,700</u>	<u>13,144,410</u>
C020	Certificated Teacher	(BPS-15)	12	12	6,970,860		6,717,580
L005	Laboratory Supervisor	(BPS-14)	1	1	574,860		595,740
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	237,240		237,240
Q001	Qari	(BPS-12)	1	1	237,240		237,240

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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				
KT6083	Principal GHSS Shakardara Kohat				
J013	Junior Clerk	(BPS-11)	2	2	607,420
S049	Senior Laboratory Assistant	(BPS-09)	2	2	413,470
L001	Laboratory Assistant	(BPS-07)	1	1	470,100
B006	Behishti	(BPS-03)	1	1	320,000
B013	Bearer	(BPS-03)	1	1	251,740
C057	Chowkidar	(BPS-03)	2	2	413,000
L002	Laboratory Attendant	(BPS-03)	5	5	1,306,620
N005	Naib Qasid	(BPS-03)	2	2	503,480
S162	Sweeper	(BPS-03)	2	2	433,880
A012	TOTAL ALLOWANCES		<u>26,396,310</u>	<u>33,706,790</u>	<u>33,959,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,221,530</u>	<u>32,508,510</u>	<u>32,761,420</u>
A01202	House Rent Allowance		4,370,560	3,386,890	3,386,890
A01203	Conveyance Allowance		3,964,910	3,082,650	3,082,650
A01207	Washing Allowance		156,000	156,000	156,000
A01208	Dress Allowance		156,000	156,000	156,000
A0120D	Integrated Allowance		93,600	93,600	93,600
A01217	Medical Allowance		1,775,150	1,404,370	1,404,370
A0121T	Adhoc Relief Allowance 2013		533,680	456,050	487,720
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		380,000	316,350	337,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		528,140	486,140	487,700
A0124L	Weather Allowance		26,330	26,330	8,780
A0124N	Disparity Reduction Allowance 2022- 15%		5,364,000	4,321,560	4,321,560
A0124R	Adhoc Relief Allowance 2022		5,851,560	4,304,980	4,321,560
A0124X	Adhoc Relief Allowance 2023			14,305,590	14,305,590
A01253	Science Teaching Allowance		14,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,174,780</u>	<u>1,198,280</u>	<u>1,198,280</u>
A01289	Teaching Allowance		3,174,780	1,198,280	1,198,280

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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				
KT6083	Principal GHSS Shakardara Kohat				
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>301,740</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,220</u>	<u>30,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	30,000	30,000
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>100,360</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	100,000	45,000
A03808	Conveyance Charges			<u>360</u>	
001	Conveyance Charges			360	
A039	TOTAL GENERAL		<u>10,000</u>	<u>71,160</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>24,990</u>	<u>20,000</u>
001	Stationery Charges		10,000	24,990	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others			<u>42,170</u>	
002	Other Contingencies			10,000	
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,875,680</u>	
A041	TOTAL PENSION			<u>2,875,680</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,875,680</u>	
001	Superannuation Encashment of L.P.R			2,875,680	

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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				
KT6083	Principal GHSS Shakardara Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,570</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,480</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>1,480</u>	<u>15,000</u>
001	Machinery and Equipment			1,480	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>720</u>	<u>10,000</u>
A13201	Furniture and Fixture			720	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	

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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				
KT6083	Principal GHSS Shakardara Kohat				
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GHSS Shakardara Kohat			80,314,440	82,142,010	85,950,850

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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					
KT6084	Head Mistress GGHS Bori Saghri Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,548,170</u>	<u>12,814,340</u>	<u>15,647,950</u>	
A011	TOTAL PAY	19	19	<u>9,676,910</u>	<u>6,956,010</u>	<u>9,382,870</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>6,239,300</u>	<u>3,855,240</u>	<u>5,872,300</u>
A01101	Total Basic Pay Of Officer	9	9	<u>6,075,140</u>	<u>3,667,140</u>	<u>5,662,300</u>
H031	Headmistress (BPS-17)	1	1	1,085,580		1,385,580
S572	Senior Certified Teacher (BPS-16)	2	2	1,301,960		1,356,200
S574	Senior TheologyTeacher (BPS-16)	1	1	871,140		786,580
S575	Senior Drawing Master (BPS-16)	1	1	1,003,540		786,580
S579	Secondary School Teacher (BPS-16)	4	4	1,812,920		1,347,360
A01102	Personal pay			164,160	188,100	210,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,437,610</u>	<u>3,100,770</u>	<u>3,510,570</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,437,610</u>	<u>3,100,770</u>	<u>3,510,570</u>
A047	Arabic Teacher (BPS-15)	1	1	538,500		562,260
C020	Certificated Teacher (BPS-15)	1	1	395,940		419,700
P030	Physical Education Teacher (BPS-15)	1	1	336,840		287,040
S578	Senior Qaria (BPS-15)	1	1	467,220		490,980
J013	Junior Clerk (BPS-11)	1	1	437,330		453,050
B006	Behishti (BPS-03)	1	1	196,060		203,020
C057	Chowkidar (BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant (BPS-03)	1	1	203,020		209,980
N005	Naib Qasid (BPS-03)	1	1	331,380		339,300
S162	Sweeper (BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES			<u>4,871,260</u>	<u>5,858,330</u>	<u>6,265,080</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,353,440</u>	<u>5,306,110</u>	<u>5,947,260</u>

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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				
KT6084	Head Mistress GGHS Bori Saghri Kohat				
A01202	House Rent Allowance		803,030	515,280	603,030
A01203	Conveyance Allowance		818,460	484,190	618,460
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		369,780	261,780	269,780
A0121T	Adhoc Relief Allowance 2013		98,710	74,900	84,250
A0122C	Adhoc Relief Allowance - 2015		65,000	50,880	57,230
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	40,500
A0124N	Disparity Reduction Allowance 2022- 15%		955,720	663,110	788,230
A0124R	Adhoc Relief Allowance 2022		955,720	663,110	700,650
A0124X	Adhoc Relief Allowance 2023			2,308,240	2,308,240
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>517,820</u>	<u>552,220</u>	<u>317,820</u>
A01289	Teaching Allowance		517,820	552,220	317,820
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>175,000</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>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>35,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</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				
KT6084	Head Mistress GGHS Bori Saghri Kohat				
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		15,000	15,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>25,000</u>	<u>30,000</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
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Mistress GGHS Bori Saghri Kohat			14,728,170	13,014,340	15,857,950

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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						
KT6085	Head Mistress GGHS Keri Sheikhan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,113,420</u>	<u>13,252,280</u>	<u>23,900,260</u>
A011	TOTAL PAY		34	34	<u>10,305,940</u>	<u>7,537,270</u>	<u>15,119,920</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,001,500</u>	<u>1,980,160</u>	<u>8,702,520</u>
A01101	Total Basic Pay Of Officer		16	16	<u>5,001,500</u>	<u>1,980,160</u>	<u>8,702,520</u>
H031	Headmistress	(BPS-17)	1	1	1,064,780		682,560
I066	Instructor Physical Education	(BPS-17)	1	1	100,000		540,840
S144	Subject Specialist	(BPS-17)	10	10	2,000,000		5,408,400
S579	Secondary School Teacher	(BPS-16)	4	4	1,836,720		2,070,720
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,304,440</u>	<u>5,557,110</u>	<u>6,417,400</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,304,440</u>	<u>5,557,110</u>	<u>6,417,400</u>
A047	Arabic Teacher	(BPS-15)	1	1	538,500		586,020
C020	Certificated Teacher	(BPS-15)	3	3	395,940		1,259,100
D106	Drawing Master	(BPS-15)	1	1	620,000		419,700
P030	Physical Education Teacher	(BPS-15)	1	1	610,000		307,620
S578	Senior Qaria	(BPS-15)	1	1	600,000		490,980
T023	Theology Teacher	(BPS-15)	1	1	470,000		395,940
S035	Senior Clerk	(BPS-14)	1	1	100,000		721,020
J013	Junior Clerk	(BPS-11)	1	1	450,000		269,100
L001	Laboratory Assistant	(BPS-07)	1	1	100,000		195,720
C057	Chowkidar	(BPS-03)	2	2	370,000		478,740
L002	Laboratory Attendant	(BPS-03)	2	2	350,000		478,740
N005	Naib Qasid	(BPS-03)	2	2	350,000		443,740
S162	Sweeper	(BPS-03)	1	1	350,000		370,980

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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				
KT6085	Head Mistress GGHS Keri Sheikhan Kohat				
A012	TOTAL ALLOWANCES		<u>4,807,480</u>	<u>5,715,010</u>	<u>8,780,340</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,276,550</u>	<u>4,751,430</u>	<u>7,816,760</u>
A01202	House Rent Allowance		751,260	695,990	695,990
A01203	Conveyance Allowance		715,550	655,550	655,550
A01207	Washing Allowance		60,000	78,000	78,000
A01208	Dress Allowance		60,000	78,000	78,000
A0120D	Integrated Allowance		36,000	48,000	57,600
A01217	Medical Allowance		339,000	701,710	779,420
A0121T	Adhoc Relief Allowance 2013		43,180	55,580	55,400
A0122C	Adhoc Relief Allowance - 2015		29,270	38,500	38,500
A0122N	Special Conveyance Allowance to Disbalded Employees		718,730	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	105,000	126,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		718,730	1,090,700	1,090,700
A0124R	Adhoc Relief Allowance 2022		718,730	1,090,700	1,090,700
A0124X	Adhoc Relief Allowance 2023				2,760,200
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>530,930</u>	<u>963,580</u>	<u>963,580</u>
A01289	Teaching Allowance		530,930	963,580	963,580
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>295,000</u>	<u>270,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>220,000</u>	<u>200,000</u>
A03303	Electricity		<u>80,000</u>	<u>220,000</u>	<u>200,000</u>
001	Electricity		80,000	220,000	200,000

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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				
KT6085	Head Mistress GGHS Keri Sheikhan Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</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
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
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>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Mistress GGHS Keri Sheikhan Kohat			15,268,420	13,567,280	24,200,260

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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						
KT6086	Head Master GHS Keri Sheikhan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,429,660</u>	<u>17,261,310</u>	<u>20,278,560</u>
A011	TOTAL PAY		20	20	<u>11,993,830</u>	<u>9,642,180</u>	<u>11,329,900</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,541,180</u>	<u>5,877,050</u>	<u>6,825,490</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,541,180</u>	<u>5,877,050</u>	<u>6,825,490</u>
H029	Head Master	(BPS-17)	1	1	1,221,420		605,820
S572	Senior Certified Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		930,670
S579	Secondary School Teacher	(BPS-16)	5	5	3,553,220		3,471,760
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,452,650</u>	<u>3,765,130</u>	<u>4,504,410</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,452,650</u>	<u>3,765,130</u>	<u>4,504,410</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,211,580		1,140,300
P030	Physical Education Teacher	(BPS-15)	1	1	372,180		395,940
S577	Senior Qari	(BPS-15)	1	1	752,340		776,100
T023	Theology Teacher	(BPS-15)	1	1	609,780		633,540
J013	Junior Clerk	(BPS-11)	1	1	453,050		468,770
C057	Chowkidar	(BPS-03)	1	1	307,060		314,020
L002	Laboratory Attendant	(BPS-03)	1	1	307,060		314,020
N005	Naib Qasid	(BPS-03)	1	1	180,900		196,060
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>5,435,830</u>	<u>7,619,130</u>	<u>8,948,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,840,630</u>	<u>7,146,690</u>	<u>8,353,460</u>
A01202	House Rent Allowance				862,970	656,150	762,960
A01203	Conveyance Allowance				865,580	682,040	765,960

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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				
KT6086	Head Master GHS Keri Sheikhan Kohat				
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		385,120	309,900	384,140
A0121T	Adhoc Relief Allowance 2013		120,700	104,460	117,220
A0122C	Adhoc Relief Allowance - 2015		83,290	70,750	79,430
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	48,080	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,134,590	917,070	920,980
A0124R	Adhoc Relief Allowance 2022		1,134,590	917,070	920,980
A0124X	Adhoc Relief Allowance 2023			3,302,270	3,953,400
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>595,200</u>	<u>472,440</u>	<u>595,200</u>
A01289	Teaching Allowance		595,200	472,440	595,200
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>205,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>140,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>140,000</u>	<u>150,000</u>
001	Electricity		100,000	140,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	35,000	40,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	15,000	20,000

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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				
KT6086	Head Master GHS Keri Sheikhan Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>590,540</u>	
A041	TOTAL PENSION			<u>590,540</u>	
A04114	Superannuation Encashment of L.P.R			<u>590,540</u>	
001	Superannuation Encashment of L.P.R			590,540	
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>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>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Master GHS Keri Sheikhan Kohat			17,609,660	18,076,850	22,038,560

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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				
KT6298	Head Mistress GGHS Lachi Payan Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,198,500</u>	<u>17,196,510</u>	<u>18,394,570</u>
A011	TOTAL PAY	19	19	<u>9,711,790</u>	<u>9,479,150</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>6,183,640</u>	<u>6,235,300</u>
A01101	Total Basic Pay Of Officer	9	9	<u>6,049,240</u>	<u>6,235,300</u>
H031	Headmistress (BPS-17)	1	1	1,085,580	852,060
S573	Senior Arabic Teacher (BPS-16)	1	1	605,220	705,220
S574	Senior TheologyTeacher (BPS-16)	1	1	678,100	705,220
S575	Senior Drawing Master (BPS-16)	1	1	632,340	732,340
S579	Secondary School Teacher (BPS-16)	4	4	2,559,740	2,752,200
S610	Secondary School Teacher (IT) (BPS-16)	1	1	488,260	488,260
A01102	Personal pay			134,400	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,528,150</u>	<u>2,475,420</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,528,150</u>	<u>2,475,420</u>
C020	Certificated Teacher (BPS-15)	2	2	910,000	813,700
P030	Physical Education Teacher (BPS-15)	1	1	511,160	336,840
S578	Senior Qaria (BPS-15)	1	1	237,240	409,980
C457	Certified Teacher IT (BPS-12)	1	1	467,220	337,240
J013	Junior Clerk (BPS-11)	1	1	437,330	453,050
C057	Chowkidar (BPS-03)	1	1	258,700	165,660
L002	Laboratory Attendant (BPS-03)	1	1	258,700	265,660
N005	Naib Qasid (BPS-03)	1	1	251,740	258,700
S162	Sweeper (BPS-03)	1	1	196,060	203,020
A012	TOTAL ALLOWANCES			<u>5,486,710</u>	<u>7,752,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,904,010</u>	<u>7,190,430</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				
KT6298	Head Mistress GGHS Lachi Payan Kohat				
A01202	House Rent Allowance		857,180	777,730	857,180
A01203	Conveyance Allowance		882,770	798,860	882,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	37,430	28,800
A01216	Qualification Allowance			490	
A01217	Medical Allowance		369,000	313,280	347,650
A0121T	Adhoc Relief Allowance 2013		105,530	84,590	845,900
A0122C	Adhoc Relief Allowance - 2015		72,340	64,650	59,820
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,039,980	892,080	892,080
A0124R	Adhoc Relief Allowance 2022		1,023,420	892,080	892,080
A0124X	Adhoc Relief Allowance 2023		300,000	3,106,850	3,106,850
A01253	Science Teaching Allowance		4,800	2,200	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>582,700</u>	<u>562,360</u>	<u>582,700</u>
A01278	Leave Salary			<u>52,900</u>	
001	Leave Salary			52,900	
A01289	Teaching Allowance		582,700	509,460	582,700
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
001	Electricity		160,000	160,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	60,000	40,000

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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				
KT6298	Head Mistress GGHS Lachi Payan Kohat				
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</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
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,361,640</u>	
A041	TOTAL PENSION			<u>1,361,640</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,361,640</u>	
001	Superannuation Encashment of L.P.R			1,361,640	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	
001	Fin: Asstt:		1,500,000	1,500,000	
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>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Mistress GGHS Lachi Payan Kohat			16,938,500	20,328,150	18,644,570

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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						
KT6138	Principal GGHSS Behzadi Chikarkot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,426,980</u>	<u>62,225,360</u>	<u>64,231,220</u>
A011	TOTAL PAY				<u>34,560,710</u>	<u>35,112,300</u>	<u>36,087,110</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,869,160</u>	<u>30,092,310</u>	<u>30,572,960</u>
A01101	Total Basic Pay Of Officer				<u>28,769,160</u>	<u>30,092,310</u>	<u>30,572,960</u>
P070	Principal	(BPS-18)	1	1	1,325,820		1,479,180
I066	Instructor Physical Education	(BPS-17)	1	1	763,500		763,500
S144	Subject Specialist	(BPS-17)	12	12	9,897,000		9,522,960
S604	Subject Specialist IT	(BPS-17)	1	1	975,180		1,016,220
S572	Senior Certified Teacher	(BPS-16)	7	7	4,265,420		5,855,260
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	11	11	9,209,620		9,521,860
A01102	Personal pay				100,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,691,550</u>	<u>5,019,990</u>	<u>5,514,150</u>
A01151	Total Basic Pay Other Staff				<u>5,691,550</u>	<u>5,019,990</u>	<u>5,514,150</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,759,260		1,449,180
S578	Senior Qaria	(BPS-15)	1	1	490,980		514,740
S035	Senior Clerk	(BPS-14)	1	1	762,780		783,660
C457	Certified Teacher IT	(BPS-12)	1	1	367,370		384,530
J013	Junior Clerk	(BPS-11)	1	1	280,130		289,450
L001	Laboratory Assistant	(BPS-07)	1	1	278,530		289,450
C057	Chowkidar	(BPS-03)	2	2	545,440		560,320
L002	Laboratory Attendant	(BPS-03)	2	2	577,120		592,000

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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						
KT6138	Principal GGHSS Behzadi Chikarkot						
N005	Naib Qasid	(BPS-03)	2	2	426,920		440,840
S162	Sweeper	(BPS-03)	1	1	203,020		209,980
A012	TOTAL ALLOWANCES				<u>16,866,270</u>	<u>27,113,060</u>	<u>28,144,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,942,660</u>	<u>25,266,110</u>	<u>26,220,500</u>
A01202	House Rent Allowance				2,739,290	2,525,560	2,739,290
A01203	Conveyance Allowance				2,551,610	2,396,610	2,551,610
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				1,026,050	955,600	1,030,200
A0121T	Adhoc Relief Allowance 2013				515,650	396,360	507,250
A0122C	Adhoc Relief Allowance - 2015				305,450	267,330	299,710
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				332,930	332,930	332,930
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				3,556,550	3,343,090	3,431,710
A0124R	Adhoc Relief Allowance 2022				3,556,550	3,343,090	3,431,710
A0124X	Adhoc Relief Allowance 2023					11,346,960	11,346,960
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance				120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,923,610</u>	<u>1,846,950</u>	<u>1,923,610</u>
A01289	Teaching Allowance				1,923,610	1,846,950	1,923,610
A03	TOTAL OPERATING EXPENSES				<u>185,000</u>	<u>263,200</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>40,220</u>	<u>40,000</u>
A03201	Postage and Telegraph					220	
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				30,000	40,000	40,000

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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				
KT6138	Principal GGHSS Behzadi Chikarkot				
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>15,000</u>	<u>36,790</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>11,790</u>	
001	Travelling Allowance			11,790	
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>66,190</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03902	Printing and Publication			<u>3,580</u>	
001	Printing and publication			3,580	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>42,180</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			32,180	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,110</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>17,110</u>	
A05270	To Others			<u>17,110</u>	
001	To Others			17,110	
A09	TOTAL PHYSICAL ASSETS			<u>3,580</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,580</u>	
A09404	Medical and Laboratory Equipment			3,580	

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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				
KT6138	Principal GGHSS Behzadi Chikarkot				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>45,370</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</u>	
A13801	Maintenance of gardens			720	
Principal GGHSS Behzadi Chikarkot			51,651,980	62,554,620	64,476,220

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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					
KT6140	Head Mistress GGHS Khadizai Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,989,080</u>	<u>18,794,630</u>	<u>17,721,380</u>	
A011	TOTAL PAY	17	17	<u>9,221,960</u>	<u>10,460,750</u>	<u>9,235,120</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>6,775,160</u>	<u>8,586,460</u>	<u>7,070,120</u>
A01101	Total Basic Pay Of Officer	10	10	<u>6,775,160</u>	<u>8,586,460</u>	<u>7,070,120</u>
H031	Headmistress (BPS-17)	1	1	1,285,580		1,340,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,290,120		1,290,120
S573	Senior Arabic Teacher (BPS-16)	1	1	667,940		680,000
S575	Senior Drawing Master (BPS-16)	1	1	695,060		680,000
S576	Senior Physical education Teacher (BPS-16)	1	1	613,700		620,000
S579	Secondary School Teacher (BPS-16)	4	4	2,222,760		2,460,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,446,800</u>	<u>1,874,290</u>	<u>2,165,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,446,800</u>	<u>1,874,290</u>	<u>2,165,000</u>
T023	Theology Teacher (BPS-15)	1	1	752,340		675,000
Q005	Qaria (BPS-12)	1	1	264,410		280,000
J013	Junior Clerk (BPS-11)	1	1	374,450		360,000
C057	Chowkidar (BPS-03)	1	1	363,060		240,000
L002	Laboratory Attendant (BPS-03)	1	1	299,700		210,000
N005	Naib Qasid (BPS-03)	1	1	196,920		200,000
S162	Sweeper (BPS-03)	1	1	195,920		200,000
A012	TOTAL ALLOWANCES			<u>5,767,120</u>	<u>8,333,880</u>	<u>8,486,260</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,160,110</u>	<u>7,742,860</u>	<u>7,895,060</u>
A01202	House Rent Allowance			1,559,350	766,550	766,550
A01203	Conveyance Allowance			768,500	760,650	760,650
A01207	Washing Allowance			48,000	42,000	48,000

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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				
KT6140	Head Mistress GGHS Khadizai Kohat				
A01208	Dress Allowance		48,000	42,000	48,000
A0120D	Integrated Allowance		28,800	25,200	28,800
A01217	Medical Allowance		319,750	301,750	301,750
A0121T	Adhoc Relief Allowance 2013		131,170	116,200	116,200
A0122C	Adhoc Relief Allowance - 2015		89,920	80,040	80,040
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	84,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,055,260	1,023,590	1,023,590
A0124R	Adhoc Relief Allowance 2022		1,055,260	1,023,590	1,023,590
A0124X	Adhoc Relief Allowance 2023			3,507,590	3,507,590
A01253	Science Teaching Allowance		4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>607,010</u>	<u>591,020</u>	<u>591,200</u>
A01289	Teaching Allowance		607,010	591,020	591,200
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>106,000</u>	<u>145,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		100,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		20,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>31,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>16,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	16,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	15,000	10,000

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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				
KT6140	Head Mistress GGHS Khadizai Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,520</u>	
A041	TOTAL PENSION			<u>350,520</u>	
A04114	Superannuation Encashment of L.P.R			<u>350,520</u>	
001	Superannuation Encashment of L.P.R			350,520	
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
Head Mistress GGHS Khadizai Kohat			15,149,080	19,271,150	17,886,380

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KT6151	Principal GHS Nakband Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,610,090</u>	<u>15,217,690</u>	<u>17,341,880</u>
A011	TOTAL PAY		18	18	<u>9,354,640</u>	<u>8,394,860</u>	<u>9,744,630</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,880,560</u>	<u>4,896,510</u>	<u>4,880,560</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,880,560</u>	<u>4,896,510</u>	<u>4,880,560</u>
P070	Principal	(BPS-19)	1	1	1,969,160		1,969,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	879,240		879,240
S579	Secondary School Teacher	(BPS-16)	4	4	2,032,160		2,032,160
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,474,080</u>	<u>3,498,350</u>	<u>4,864,070</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,474,080</u>	<u>3,498,350</u>	<u>4,864,070</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,191,840		1,591,840
D106	Drawing Master	(BPS-15)	1	1	619,680		619,680
P030	Physical Education Teacher	(BPS-15)	1	1	410,640		300,910
T023	Theology Teacher	(BPS-15)	1	1	382,080		382,080
Q001	Qari	(BPS-12)	1	1	323,040		410,640
J013	Junior Clerk	(BPS-11)	1	1	443,880		323,040
C057	Chowkidar	(BPS-03)	1	1	310,920		303,000
L002	Laboratory Attendant	(BPS-03)	1	1	178,080		178,080
N005	Naib Qasid	(BPS-03)	1	1	310,920		310,920
S162	Sweeper	(BPS-03)	1	1	303,000		443,880
A012	TOTAL ALLOWANCES				<u>2,255,450</u>	<u>6,822,830</u>	<u>7,597,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,255,450</u>	<u>6,274,430</u>	<u>6,957,430</u>
A01202	House Rent Allowance				838,990	637,000	838,990
A01203	Conveyance Allowance				745,580	535,620	745,580
A01207	Washing Allowance				48,000	36,000	48,000

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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				
KT6151	Principal GHS Nakband Kohat				
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		347,720	266,460	347,720
A0121T	Adhoc Relief Allowance 2013		90,430	99,440	99,430
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		63,830	63,830	63,830
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01238	Charge allowance			1,200	1,200
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%			807,030	807,030
A0124R	Adhoc Relief Allowance 2022			807,030	807,030
A0124X	Adhoc Relief Allowance 2023			2,800,320	2,800,320
A01253	Science Teaching Allowance			4,800	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>548,400</u>	<u>639,820</u>
A01274	Medical Charges			<u>70,000</u>	
001	Medical Charges			70,000	
A01289	Teaching Allowance			478,400	639,820
A03	TOTAL OPERATING EXPENSES		<u>50,000</u>	<u>180,000</u>	<u>125,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		50,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance			50,000	25,000

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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				
KT6151	Principal GHS Nakband Kohat				
A039	TOTAL GENERAL			<u>30,000</u>	<u>20,000</u>
A03901	Stationery			<u>15,000</u>	<u>10,000</u>
001	Stationery Charges			15,000	10,000
A03970	Others			<u>15,000</u>	<u>10,000</u>
002	Other Contingencies			15,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment			15,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			15,000	10,000
Principal GHS Nakband Kohat			11,660,090	15,427,690	17,486,880

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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					
KT6181	Principal GHS Behzadi Chikar Kot Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,333,580</u>	<u>41,779,290</u>	<u>42,419,650</u>	
A011	TOTAL PAY	36	36	<u>22,596,740</u>	<u>23,346,970</u>	<u>23,654,620</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>16,346,080</u>	<u>15,534,270</u>	<u>16,110,280</u>
A01101	Total Basic Pay Of Officer	20	20	<u>16,346,080</u>	<u>15,534,270</u>	<u>16,110,280</u>
P070	Principal (BPS-18)	1	1	1,172,460		1,023,580
S604	Subject Specialist IT (BPS-17)	1	1	488,260		515,380
S572	Senior Certified Teacher (BPS-16)	6	6	5,560,200		5,051,840
S573	Senior Arabic Teacher (BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher (BPS-16)	1	1	813,700		840,820
S579	Secondary School Teacher (BPS-16)	10	10	7,416,400		7,756,480
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>6,250,660</u>	<u>7,812,700</u>	<u>7,544,340</u>
A01151	Total Basic Pay Other Staff	16	16	<u>6,250,660</u>	<u>7,812,700</u>	<u>7,544,340</u>
C020	Certificated Teacher (BPS-15)	7	7	3,140,780		3,912,060
D106	Drawing Master (BPS-15)	1	1	433,540		516,000
S577	Senior Qari (BPS-15)	1	1	409,780		633,540
T023	Theology Teacher (BPS-15)	1	1	433,540		657,300
C457	Certified Teacher IT (BPS-12)	1	1	588,260		281,570
J013	Junior Clerk (BPS-11)	1	1	340,000		343,010
C057	Chowkidar (BPS-03)	1	1	209,700		313,000
L002	Laboratory Attendant (BPS-03)	1	1	209,700		307,620
N005	Naib Qasid (BPS-03)	1	1	265,660		272,620
S162	Sweeper (BPS-03)	1	1	219,700		307,620
A012	TOTAL ALLOWANCES			<u>10,736,840</u>	<u>18,432,320</u>	<u>18,765,030</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,439,180</u>	<u>17,120,740</u>	<u>17,299,630</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				
KT6181	Principal GHS Behzadi Chikar Kot Kohat				
A01202	House Rent Allowance		1,725,210	1,718,320	1,718,320
A01203	Conveyance Allowance		1,700,100	1,671,220	1,671,220
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		694,380	694,380	694,380
A0121T	Adhoc Relief Allowance 2013		246,700	232,730	226,720
A0122C	Adhoc Relief Allowance - 2015		171,850	162,170	158,480
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		84,000	176,040	176,040
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		2,288,620	2,230,510	2,227,510
A0124R	Adhoc Relief Allowance 2022		2,288,620	2,230,510	2,227,510
A0124X	Adhoc Relief Allowance 2023			7,729,160	7,729,150
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>1,297,660</u>	<u>1,311,580</u>	<u>1,465,400</u>
A01289	Teaching Allowance		1,297,660	1,311,580	1,465,400
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>565,000</u>	<u>460,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		150,000	500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
001	Conveyance Charges		15,000	25,000	30,000

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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				
KT6181	Principal GHS Behzadi Chikar Kot Kohat				
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	20,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>15,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		7,000	15,000	20,000
Principal GHS Behzadi Chikar Kot Kohat			33,525,580	42,359,290	42,899,650

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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						
KT6211	Principal GHSS Muslim Abad Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,943,000</u>	<u>53,808,210</u>	<u>57,099,070</u>
A011	TOTAL PAY				<u>27,395,810</u>	<u>30,304,960</u>	<u>32,227,810</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,601,360</u>	<u>23,107,830</u>	<u>24,465,840</u>
A01101	Total Basic Pay Of Officer				<u>19,538,120</u>	<u>22,519,590</u>	<u>23,877,540</u>
P070	Principal	(BPS-18)	1	1	1,581,420		1,632,540
I066	Instructor Physical Education	(BPS-17)	1	1	1,062,460		1,139,340
S144	Subject Specialist	(BPS-17)	12	12	10,306,140		12,796,560
S572	Senior Certified Teacher	(BPS-16)	2	2	1,240,000		1,925,720
S574	Senior TheologyTeacher	(BPS-16)	1	1	613,700		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	607,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	613,700		840,820
S579	Secondary School Teacher	(BPS-16)	5	5	3,024,500		3,291,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				1,063,240	588,240	588,300
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,794,450</u>	<u>7,197,130</u>	<u>7,761,970</u>
A01151	Total Basic Pay Other Staff				<u>6,794,450</u>	<u>7,192,510</u>	<u>7,755,970</u>
A047	Arabic Teacher	(BPS-15)	1	1	443,460		467,220
C020	Certificated Teacher	(BPS-15)	6	6	3,050,700		3,302,280
L005	Laboratory Supervisor	(BPS-14)	1	1	495,740		616,620
S035	Senior Clerk	(BPS-14)	1	1	479,260		282,540
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		281,570
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	264,410		453,050
C057	Chowkidar	(BPS-03)	2	2	412,640		627,520

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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						
KT6211	Principal GHSS Muslim Abad Kohat						
L002	Laboratory Attendant	(BPS-03)	2	2	428,480		630,820
N005	Naib Qasid	(BPS-03)	2	2	419,960		433,880
S162	Sweeper	(BPS-03)	1	1	270,980		378,900
A01152	Personal pay					4,620	6,000
A012	TOTAL ALLOWANCES				<u>14,547,190</u>	<u>23,503,250</u>	<u>24,871,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,625,320</u>	<u>21,621,750</u>	<u>22,942,690</u>
A01202	House Rent Allowance				2,399,150	2,257,790	2,403,520
A01203	Conveyance Allowance				2,035,480	2,231,930	2,061,200
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				946,340	879,440	950,480
A0121T	Adhoc Relief Allowance 2013				333,790	308,140	333,420
A0122C	Adhoc Relief Allowance - 2015				228,440	203,380	221,140
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	1,200
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				126,000	84,000	126,000
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				3,107,770	2,862,850	3,077,810
A0124R	Adhoc Relief Allowance 2022				3,107,770	2,862,850	3,077,810
A0124X	Adhoc Relief Allowance 2023					9,518,790	10,230,980
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,921,870</u>	<u>1,881,500</u>	<u>1,928,570</u>
A01274	Medical Charges					<u>50,000</u>	
001	Medical Charges					50,000	
A01289	Teaching Allowance				1,921,870	1,831,500	1,928,570

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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				
KT6211	Principal GHSS Muslim Abad Kohat				
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>220,470</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>18,790</u>	<u>15,000</u>
A03201	Postage and Telegraph			220	
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>18,570</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	18,570	15,000
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>45,000</u>	<u>52,360</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>37,000</u>	<u>20,000</u>
001	Travelling Allowance		30,000	37,000	20,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,360</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,360	15,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>49,320</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,150</u>	<u>20,000</u>
001	Stationery Charges		10,000	12,150	20,000
A03902	Printing and Publication			<u>3,570</u>	
001	Printing and publication			3,570	
A03905	Newspapers Periodicals and Books			430	
A03970	Others		<u>10,000</u>	<u>33,170</u>	<u>20,000</u>
002	Other Contingencies		10,000	1,000	20,000
212	Hiring of Teachers, Sport Kits & Library Books			32,170	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>398,040</u>	
A041	TOTAL PENSION			<u>398,040</u>	
A04114	Superannuation Encashment of L.P.R			<u>398,040</u>	
001	Superannuation Encashment of L.P.R			398,040	

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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				
KT6211	Principal GHSS Muslim Abad Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,150</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>7,150</u>	
A05270	To Others			<u>7,150</u>	
001	To Others			7,150	
A09	TOTAL PHYSICAL ASSETS			<u>3,560</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>3,560</u>	
A09404	Medical and Laboratory Equipment			3,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>27,520</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>11,430</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>11,430</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	11,430	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,720</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,720	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,220</u>	
A13303	Other Buildings			<u>3,220</u>	
001	Other Buildings.			3,220	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,430</u>	
A13703	I.T. Equipment			1,430	
A138	TOTAL GENERAL			<u>720</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				
KT6211	Principal GHSS Muslim Abad Kohat				
A13801	Maintenance of gardens			720	
Principal GHSS Muslim Abad Kohat			42,143,000	54,464,950	57,309,070

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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						
KT6212	Head Master GHS Bazid Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,165,130</u>	<u>19,026,640</u>	<u>19,858,710</u>
A011	TOTAL PAY		21	21	<u>9,586,830</u>	<u>10,626,570</u>	<u>10,897,170</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,253,140</u>	<u>6,958,790</u>	<u>6,942,530</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,205,260</u>	<u>6,562,370</u>	<u>6,502,530</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,215,560		2,169,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	352,660		352,660
S579	Secondary School Teacher	(BPS-16)	4	4	1,763,200		2,130,170
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		488,260
A01102	Personal pay				47,880	396,420	440,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,333,690</u>	<u>3,667,780</u>	<u>3,954,640</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,333,690</u>	<u>3,667,780</u>	<u>3,954,640</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,472,940		1,211,580
D106	Drawing Master	(BPS-15)	1	1	300,900		324,660
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		324,660
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
Q001	Qari	(BPS-12)	1	1	401,690		421,020
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		171,120
N005	Naib Qasid	(BPS-03)	1	1	299,700		307,620
S162	Sweeper	(BPS-03)	1	1	209,980		217,500
A012	TOTAL ALLOWANCES				<u>4,578,300</u>	<u>8,400,070</u>	<u>8,961,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,125,970</u>	<u>7,879,100</u>	<u>8,418,440</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				
KT6212	Head Master GHS Bazid Khel Kohat				
A01202	House Rent Allowance		744,770	757,450	781,430
A01203	Conveyance Allowance		719,860	756,310	784,160
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		356,100	346,110	355,100
A0121T	Adhoc Relief Allowance 2013		86,300	94,930	99,650
A0122C	Adhoc Relief Allowance - 2015		57,590	64,670	67,450
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		156,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		915,980	1,001,940	1,051,580
A0124R	Adhoc Relief Allowance 2022		915,980	1,001,940	1,051,580
A0124X	Adhoc Relief Allowance 2023			3,529,760	3,705,900
A01253	Science Teaching Allowance		2,400	6,200	7,200
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>452,330</u>	<u>520,970</u>	<u>543,100</u>
A01289	Teaching Allowance		452,330	520,970	543,100
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>368,500</u>	<u>310,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>283,500</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>283,500</u>	<u>250,000</u>
001	Electricity		150,000	283,500	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	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				
KT6212	Head Master GHS Bazid Khel Kohat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>35,000</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	
002	Other Contingencies		10,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>295,080</u>	
A041	TOTAL PENSION			<u>295,080</u>	
A04114	Superannuation Encashment of L.P.R			<u>295,080</u>	
001	Superannuation Encashment of L.P.R			295,080	
Head Master GHS Bazid Khel Kohat			14,370,130	19,690,220	20,168,710

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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						
KT6255	Head Master GHSTolang Jadeed Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,926,770</u>	<u>17,213,870</u>	<u>17,148,180</u>
A011	TOTAL PAY		18	18	<u>8,412,140</u>	<u>7,709,830</u>	<u>9,319,410</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,170,490</u>	<u>5,169,060</u>	<u>6,116,980</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,170,490</u>	<u>5,169,060</u>	<u>6,116,980</u>
H029	Head Master	(BPS-17)	1	1	1,344,540		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	640,830		1,394,620
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,640		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	336,840		363,960
S579	Secondary School Teacher	(BPS-16)	4	4	2,088,640		2,213,360
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,241,650</u>	<u>2,540,770</u>	<u>3,202,430</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,241,650</u>	<u>2,540,770</u>	<u>3,202,430</u>
C020	Certificated Teacher	(BPS-15)	2	2	586,020		609,780
D106	Drawing Master	(BPS-15)	1	1	395,940		395,940
S577	Senior Qari	(BPS-15)	1	1	287,040		287,040
T023	Theology Teacher	(BPS-15)	1	1	467,220		467,220
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		171,120
N005	Naib Qasid	(BPS-03)	1	1	171,120		171,120
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>4,514,630</u>	<u>9,504,040</u>	<u>7,828,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,996,810</u>	<u>6,659,050</u>	<u>7,310,950</u>
A01202	House Rent Allowance				778,390	688,270	778,390
A01203	Conveyance Allowance				797,040	904,240	797,140

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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				
KT6255	Head Master GHSTolang Jadeed Kohat				
A01207	Washing Allowance		48,000	36,000	48,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		339,410	297,410	339,410
A0121T	Adhoc Relief Allowance 2013		87,320	76,910	74,840
A0122C	Adhoc Relief Allowance - 2015		56,420	55,420	54,010
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		72,890	100,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		744,420	782,180	844,870
A0124R	Adhoc Relief Allowance 2022		744,420	802,260	844,870
A0124X	Adhoc Relief Allowance 2023		240,000	2,844,970	3,125,430
A01253	Science Teaching Allowance		2,400	3,600	8,400
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>517,820</u>	<u>2,844,990</u>	<u>517,820</u>
A01289	Teaching Allowance		517,820	2,844,990	517,820
A03	TOTAL OPERATING EXPENSES		<u>295,000</u>	<u>320,000</u>	<u>310,000</u>
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	50,000	40,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	

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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				
KT6255	Head Master GHSTolang Jadeed Kohat				
002	Other Contingencies		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
Head Master GHSTolang Jadeed Kohat			13,241,770	17,553,870	17,478,180

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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						
KT6294	Head Mistress GGHS Marai Bala Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,219,790</u>	<u>12,032,150</u>	<u>13,831,720</u>
A011	TOTAL PAY		17	17	<u>8,093,790</u>	<u>6,444,240</u>	<u>7,116,930</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,045,140</u>	<u>3,849,610</u>	<u>4,038,500</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,045,140</u>	<u>3,849,610</u>	<u>4,038,500</u>
H031	Headmistress	(BPS-17)	1	1	1,040,840		540,840
S572	Senior Certified Teacher	(BPS-16)	1	1	578,100		75,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	632,340		780,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,007,280		1,828,740
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,048,650</u>	<u>2,594,630</u>	<u>3,078,430</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,048,650</u>	<u>2,594,630</u>	<u>3,078,430</u>
C020	Certificated Teacher	(BPS-15)	1	1	633,540		657,300
D106	Drawing Master	(BPS-15)	1	1	436,840		372,180
T023	Theology Teacher	(BPS-15)	1	1	300,900		324,660
Q005	Qaria	(BPS-12)	1	1	249,650		266,810
J013	Junior Clerk	(BPS-11)	1	1	223,800		223,800
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	378,900		386,820
S162	Sweeper	(BPS-03)	1	1	307,620		315,540
A012	TOTAL ALLOWANCES				<u>4,126,000</u>	<u>5,587,910</u>	<u>6,714,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,653,580</u>	<u>5,164,780</u>	<u>6,249,070</u>
A01202	House Rent Allowance				729,100	562,900	722,290
A01203	Conveyance Allowance				762,770	593,490	737,040

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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				
KT6294	Head Mistress GGHS Marai Bala Kohat				
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		310,180	252,000	310,180
A0121T	Adhoc Relief Allowance 2013		75,920	51,380	58,390
A0122C	Adhoc Relief Allowance - 2015		51,530	35,360	30,960
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,560	114,560	114,560
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		735,310	609,660	710,770
A0124R	Adhoc Relief Allowance 2022		735,310	609,660	710,770
A0124X	Adhoc Relief Allowance 2023			2,198,070	2,520,610
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>472,420</u>	<u>423,130</u>	<u>465,720</u>
A01289	Teaching Allowance		472,420	423,130	465,720
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>205,000</u>	<u>260,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		100,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	15,000	20,000

**KT21C16 (12)
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				
KT6294	Head Mistress GGHS Marai Bala Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	15,000	15,000
Head Mistress GGHS Marai Bala Kohat			12,374,790	12,267,150	14,121,720

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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						
KT6321	Headmaster Govt: High School Chichana Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,626,810</u>	<u>23,308,860</u>	<u>24,233,630</u>
A011	TOTAL PAY		21	21	<u>10,547,500</u>	<u>13,054,410</u>	<u>13,730,730</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,620,640</u>	<u>7,899,870</u>	<u>8,339,600</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,490,640</u>	<u>7,752,090</u>	<u>8,100,200</u>
H029	Head Master	(BPS-17)	1	1	1,085,580		1,526,520
S572	Senior Certified Teacher	(BPS-16)	2	2	1,035,580		1,220,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	610,500		1,030,660
S579	Secondary School Teacher	(BPS-16)	4	4	2,080,880		3,617,200
A01102	Personal pay				130,000	147,780	239,400
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,926,860</u>	<u>5,154,540</u>	<u>5,391,130</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,926,860</u>	<u>5,154,540</u>	<u>5,391,130</u>
A047	Arabic Teacher	(BPS-15)	1	1	649,300		324,660
C020	Certificated Teacher	(BPS-15)	4	4	2,005,440		2,700,480
P030	Physical Education Teacher	(BPS-15)	1	1	609,780		633,540
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	295,850		340,000
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	182,140		189,100
S162	Sweeper	(BPS-03)	1	1	378,900		366,820
A012	TOTAL ALLOWANCES				<u>6,079,310</u>	<u>10,254,450</u>	<u>10,502,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,390,440</u>	<u>9,601,970</u>	<u>9,586,580</u>

**KT21C16 (12)
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				
KT6321	Headmaster Govt: High School Chichana Kohat				
A01202	House Rent Allowance		926,400	926,700	958,860
A01203	Conveyance Allowance		770,240	862,000	899,860
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		414,590	402,590	414,590
A0121T	Adhoc Relief Allowance 2013		160,080	140,980	136,020
A0122C	Adhoc Relief Allowance - 2015		107,820	95,060	96,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,339,550	1,237,340	1,237,500
A0124R	Adhoc Relief Allowance 2022		1,351,970	1,237,340	1,225,080
A0124X	Adhoc Relief Allowance 2023			4,300,970	4,068,280
A01253	Science Teaching Allowance		4,800	48,000	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>688,870</u>	<u>652,480</u>	<u>916,320</u>
A01274	Medical Charges				<u>263,320</u>
001	Medical Charges				263,320
A01289	Teaching Allowance		688,870	652,480	653,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>320,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>130,000</u>	<u>150,000</u>
A03303	Electricity		<u>50,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		50,000	130,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>150,000</u>	<u>50,000</u>

**KT21C16 (12)
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				
KT6321	Headmaster Govt: High School Chichana Kohat				
A03805	Travelling Allowance		<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	150,000	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others				15,000
002	Other Contingencies		10,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>375,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>375,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>375,000</u>
001	Fin: Asstt:				375,000
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
Headmaster Govt: High School Chichana Kohat			16,746,810	23,648,860	24,858,630

**KT21C16 (12)
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						
KT6322	Headmaster Govt: High School Chishana Ghunda Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,916,520</u>	<u>14,740,380</u>	<u>16,669,370</u>
A011	TOTAL PAY				<u>8,129,120</u>	<u>8,217,940</u>	<u>10,067,070</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,707,060</u>	<u>4,963,560</u>	<u>4,530,240</u>
A01101	Total Basic Pay Of Officer				<u>3,706,060</u>	<u>4,963,560</u>	<u>4,530,240</u>
H029	Head Master	(BPS-17)	1	1	764,440		540,840
S572	Senior Certified Teacher	(BPS-16)	1	1	620,600		960,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		662,280
S579	Secondary School Teacher	(BPS-16)	3	3	1,642,920		2,366,520
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,422,060</u>	<u>3,254,380</u>	<u>5,536,830</u>
A01151	Total Basic Pay Other Staff				<u>4,422,060</u>	<u>3,254,380</u>	<u>5,536,830</u>
A047	Arabic Teacher	(BPS-15)	1	1	460,000		429,600
C020	Certificated Teacher	(BPS-15)	5	5	1,660,360		2,409,360
D106	Drawing Master	(BPS-15)	1	1	620,000		620,000
P030	Physical Education Teacher	(BPS-15)	1	1	400,990		400,990
S577	Senior Qari	(BPS-15)	1	1	520,000		518,040
J013	Junior Clerk	(BPS-11)	1	1	150,840		223,800
C057	Chowkidar	(BPS-03)	1	1	164,850		254,640
L002	Laboratory Attendant	(BPS-03)	1	1	164,850		254,640
N005	Naib Qasid	(BPS-03)	1	1	115,320		171,120
S162	Sweeper	(BPS-03)	1	1	164,850		254,640
A012	TOTAL ALLOWANCES				<u>4,787,400</u>	<u>6,522,440</u>	<u>6,602,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,110,310</u>	<u>6,056,700</u>	<u>6,136,560</u>

**KT21C16 (12)
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				
KT6322	Headmaster Govt: High School Chishana Ghunda Kohat				
A01202	House Rent Allowance		800,170	565,350	556,870
A01203	Conveyance Allowance		784,530	581,340	574,200
A01207	Washing Allowance		48,000	28,000	24,000
A01208	Dress Allowance		48,000	28,000	24,000
A0120D	Integrated Allowance		7,200	16,800	14,400
A01217	Medical Allowance		363,820	249,820	243,820
A0121T	Adhoc Relief Allowance 2013		99,050	92,350	89,300
A0122C	Adhoc Relief Allowance - 2015		66,640	62,080	59,990
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		918,400	782,270	768,010
A0124R	Adhoc Relief Allowance 2022		918,400	782,270	768,010
A0124X	Adhoc Relief Allowance 2023			2,815,920	2,765,660
A01253	Science Teaching Allowance		4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>677,090</u>	<u>465,740</u>	<u>465,740</u>
A01289	Teaching Allowance		677,090	465,740	465,740
A03	TOTAL OPERATING EXPENSES		<u>285,000</u>	<u>260,000</u>	<u>295,000</u>
A033	TOTAL UTILITIES		<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		250,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	30,000	30,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>

**KT21C16 (12)
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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				
KT6322	Headmaster Govt: High School Chishana Ghunda Kohat				
001	Stationery Charges		15,000	30,000	15,000
Headmaster Govt: High School Chishana Ghunda Kohat			13,201,520	15,000,380	16,964,370

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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						
KT6323	Headmistress Govt. Girls High School Dhoke Latif Abad Kohat.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,851,690</u>	<u>15,419,840</u>	<u>16,067,610</u>
A011	TOTAL PAY		17	17	<u>12,641,470</u>	<u>8,297,380</u>	<u>8,521,780</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,207,320</u>	<u>3,664,260</u>	<u>4,698,760</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,101,300</u>	<u>3,664,260</u>	<u>4,698,760</u>
H031	Headmistress	(BPS-17)	1	1	964,780		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	620,000		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,516,520		3,238,920
A01102	Personal pay				106,020		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>8,434,150</u>	<u>4,633,120</u>	<u>3,823,020</u>
A01151	Total Basic Pay Other Staff		11	11	<u>8,434,150</u>	<u>4,633,120</u>	<u>3,823,020</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	1	1	5,090,340		462,230
D106	Drawing Master	(BPS-15)	1	1	467,220		460,000
P030	Physical Education Teacher	(BPS-15)	1	1	490,980		514,740
T023	Theology Teacher	(BPS-15)	1	1	395,940		419,700
Q005	Qaria	(BPS-12)	1	1	385,000		159,840
J013	Junior Clerk	(BPS-11)	1	1	264,410		421,610
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820
S162	Sweeper	(BPS-03)	1	1	223,900		223,900
A012	TOTAL ALLOWANCES				<u>4,210,220</u>	<u>7,122,460</u>	<u>7,545,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,737,080</u>	<u>6,631,960</u>	<u>7,065,990</u>

**KT21C16 (12)
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				
KT6323	Headmistress Govt. Girls High School Dhoke Latif Abad Kohat.				
A01202	House Rent Allowance		666,870	709,720	772,440
A01203	Conveyance Allowance		722,960	858,440	737,790
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		317,500	313,490	335,450
A0121T	Adhoc Relief Allowance 2013		79,080	85,540	83,700
A0122C	Adhoc Relief Allowance - 2015		55,520	59,710	58,120
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		803,880	785,490	828,300
A0124R	Adhoc Relief Allowance 2022		803,880	785,490	824,300
A0124X	Adhoc Relief Allowance 2023			2,784,180	2,905,500
A01253	Science Teaching Allowance		2,400	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>473,140</u>	<u>490,500</u>	<u>479,840</u>
A01289	Teaching Allowance		473,140	490,500	479,840
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>141,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>76,000</u>	<u>70,000</u>
A03303	Electricity		<u>50,000</u>	<u>76,000</u>	<u>70,000</u>
001	Electricity		50,000	76,000	70,000
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

**KT21C16 (12)
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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				
KT6323	Headmistress Govt. Girls High School Dhoke Latif Abad Kohat.				
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	10,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Headmistress Govt. Girls High School Dhoke Latif Abad Kohat.			16,961,690	15,560,840	16,237,610

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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						
KT6324	Head Mistress Govt. Girls High School Ghourazai Payan Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,126,030</u>	<u>18,011,650</u>	<u>19,376,490</u>
A011	TOTAL PAY		19	19	<u>8,270,670</u>	<u>9,954,500</u>	<u>10,883,330</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,719,480</u>	<u>6,322,940</u>	<u>7,512,060</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,657,920</u>	<u>6,216,920</u>	<u>7,382,100</u>
H031	Headmistress	(BPS-17)	1	1	1,023,200		1,043,660
S572	Senior Certified Teacher	(BPS-16)	1	1	686,580		1,361,640
S573	Senior Arabic Teacher	(BPS-16)	1	1	586,020		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	578,100		609,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	578,100		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	625,920		2,332,720
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	580,000		515,380
A01102	Personal pay				61,560	106,020	129,960
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,551,190</u>	<u>3,631,560</u>	<u>3,371,270</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,551,190</u>	<u>3,631,560</u>	<u>3,371,270</u>
C020	Certificated Teacher	(BPS-15)	1	1	633,540		657,300
D106	Drawing Master	(BPS-15)	1	1	562,260		395,940
C457	Certified Teacher IT	(BPS-12)	1	1	347,250		247,250
Q005	Qaria	(BPS-12)	1	1	418,850		436,010
J013	Junior Clerk	(BPS-11)	1	1	484,490		500,210
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	307,620		315,540

**KT21C16 (12)
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				
KT6324	Head Mistress Govt. Girls High School Ghourazai Payan Kohat				
A012	TOTAL ALLOWANCES		<u>4,855,360</u>	<u>8,057,150</u>	<u>8,493,160</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,325,360</u>	<u>7,546,040</u>	<u>7,950,090</u>
A01202	House Rent Allowance		803,060	771,390	803,060
A01203	Conveyance Allowance		831,310	797,040	831,310
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		347,470	341,480	347,470
A0121T	Adhoc Relief Allowance 2013		97,220	96,890	95,760
A0122C	Adhoc Relief Allowance - 2015		69,910	68,990	68,210
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		959,630	942,330	974,720
A0124R	Adhoc Relief Allowance 2022		963,770	942,330	974,720
A0124X	Adhoc Relief Allowance 2023			3,331,800	3,407,250
A01253	Science Teaching Allowance		4,000	4,800	4,000
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>530,000</u>	<u>511,110</u>	<u>543,070</u>
A01289	Teaching Allowance		530,000	511,110	543,070
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>165,000</u>	<u>155,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		80,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	50,000	40,000

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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				
KT6324	Head Mistress Govt. Girls High School Ghourazai Payan Kohat				
A039	TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	12,000	15,000
Head Mistress Govt. Girls High School Ghourazai Payan Kohat			13,251,030	18,188,650	19,546,490

**KT21C16 (12)
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					
KT6325	Head Mistress Govt: Girls High School Alizai Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,739,590</u>	<u>21,343,340</u>	<u>21,227,520</u>	
A011	TOTAL PAY	22	22	<u>10,936,100</u>	<u>11,846,520</u>	<u>11,536,100</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,626,200</u>	<u>7,285,850</u>	<u>7,226,200</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,626,200</u>	<u>7,285,850</u>	<u>7,226,200</u>
H031	Headmistress (BPS-17)	1	1	895,800		995,800
S572	Senior Certified Teacher (BPS-16)	1	1	62,400		62,400
S573	Senior Arabic Teacher (BPS-16)	1	1	680,300		680,300
S576	Senior Physical education Teacher (BPS-16)	1	1	630,100		630,100
S579	Secondary School Teacher (BPS-16)	7	7	4,357,600		4,857,600
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,309,900</u>	<u>4,560,670</u>	<u>4,309,900</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,309,900</u>	<u>4,560,670</u>	<u>4,309,900</u>
C020	Certificated Teacher (BPS-15)	3	3	1,540,500		1,540,500
D106	Drawing Master (BPS-15)	1	1	523,400		523,400
T023	Theology Teacher (BPS-15)	1	1	540,500		540,500
Q005	Qaria (BPS-12)	1	1	420,300		420,300
J013	Junior Clerk (BPS-11)	1	1	410,400		410,400
C057	Chowkidar (BPS-03)	1	1	210,800		210,800
L002	Laboratory Attendant (BPS-03)	1	1	205,900		205,900
N005	Naib Qasid (BPS-03)	1	1	215,600		215,600
S162	Sweeper (BPS-03)	1	1	242,500		242,500
A012	TOTAL ALLOWANCES			<u>5,803,490</u>	<u>9,496,820</u>	<u>9,691,420</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,142,860</u>	<u>8,791,220</u>	<u>8,985,820</u>
A01202	House Rent Allowance			881,910	844,310	844,310

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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				
KT6325	Head Mistress Govt: Girls High School Alizai Kohat				
A01203	Conveyance Allowance		860,100	865,470	865,470
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		418,970	350,260	350,260
A0121T	Adhoc Relief Allowance 2013		156,130	150,100	150,100
A0122C	Adhoc Relief Allowance - 2015		93,650	87,860	87,860
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,140,600	1,122,220	1,122,220
A0124R	Adhoc Relief Allowance 2022		1,140,600	1,122,220	1,122,220
A0124X	Adhoc Relief Allowance 2023		210,000	4,010,280	4,010,280
A01253	Science Teaching Allowance		4,800	2,400	2,400
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>660,630</u>	<u>705,600</u>	<u>705,600</u>
A01289	Teaching Allowance		660,630	705,600	705,600
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>140,000</u>	<u>145,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		80,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</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				
KT6325	Head Mistress Govt: Girls High School Alizai Kohat				
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	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>295,080</u>	
A041	TOTAL PENSION			<u>295,080</u>	
A04114	Superannuation Encashment of L.P.R			<u>295,080</u>	
001	Superannuation Encashment of L.P.R			295,080	
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
Head Mistress Govt: Girls High School Alizai Kohat			16,879,590	21,798,420	21,392,520

**KT21C16 (12)
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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						
KT6326	Head Mistress Govt: Girls High School Pershai Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,596,200</u>	<u>13,579,200</u>	<u>20,446,550</u>
A011	TOTAL PAY		19	19	<u>8,921,300</u>	<u>7,270,310</u>	<u>12,876,820</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,320,000</u>	<u>3,542,970</u>	<u>8,537,580</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,320,000</u>	<u>3,542,970</u>	<u>4,519,300</u>
H031	Headmistress	(BPS-17)	1	1	940,000		750,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	640,000		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,120,000		2,386,960
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	620,000		650,000
A01102	Personal pay						4,018,280
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,601,300</u>	<u>3,727,340</u>	<u>4,339,240</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,601,300</u>	<u>3,727,340</u>	<u>4,339,240</u>
A047	Arabic Teacher	(BPS-15)	1	1	510,000		609,780
C020	Certificated Teacher	(BPS-15)	2	2	980,000		1,012,000
D106	Drawing Master	(BPS-15)	1	1	490,000		395,920
P030	Physical Education Teacher	(BPS-15)	1	1	520,000		490,980
C457	Certified Teacher IT	(BPS-12)	1	1	440,400		350,210
Q005	Qaria	(BPS-12)	1	1	420,400		264,710
J013	Junior Clerk	(BPS-11)	1	1	410,500		232,970
C057	Chowkidar	(BPS-03)	1	1	220,000		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	220,000		241,740
N005	Naib Qasid	(BPS-03)	1	1	210,000		307,050
S162	Sweeper	(BPS-03)	1	1	180,000		175,180
A012	TOTAL ALLOWANCES				<u>3,674,900</u>	<u>6,308,890</u>	<u>7,569,730</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				
KT6326	Head Mistress Govt: Girls High School Pershai Kohat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,209,100</u>	<u>5,842,250</u>	<u>7,017,230</u>
A01202	House Rent Allowance		620,300	671,760	737,790
A01203	Conveyance Allowance		610,200	727,170	685,590
A01207	Washing Allowance		36,000	42,000	48,000
A01208	Dress Allowance		36,000	42,000	48,000
A0120D	Integrated Allowance		51,400	25,200	28,800
A01217	Medical Allowance		270,500	314,320	335,450
A0121T	Adhoc Relief Allowance 2013		65,000	54,700	83,700
A0122C	Adhoc Relief Allowance - 2015		48,000	36,180	58,120
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		42,000	99,440	156,980
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		689,800	681,900	824,300
A0124R	Adhoc Relief Allowance 2022		689,800	681,900	824,300
A0124X	Adhoc Relief Allowance 2023			2,380,180	2,905,500
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>465,800</u>	<u>466,640</u>	<u>552,500</u>
A01289	Teaching Allowance		465,800	466,640	552,500
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>190,000</u>	<u>200,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>160,000</u>	<u>130,000</u>
A03303	Electricity		<u>70,000</u>	<u>160,000</u>	<u>130,000</u>
001	Electricity		70,000	160,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	10,000	40,000

**KT21C16 (12)
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				
KT6326	Head Mistress Govt: Girls High School Pershai Kohat				
A039	TOTAL GENERAL		<u>14,000</u>	<u>20,000</u>	<u>30,000</u>
A03901	Stationery		<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		7,000	10,000	15,000
A03970	Others		<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		7,000	10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		5,000		10,000
Head Mistress Govt: Girls High School Pershai Kohat			12,710,200	13,769,200	20,666,550

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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						
KT6327	Head Mistress Govt: Girls High School Chorlaki Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,281,100</u>	<u>14,477,290</u>	<u>15,042,530</u>
A011	TOTAL PAY		19	19	<u>8,098,500</u>	<u>7,711,860</u>	<u>8,082,500</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,821,000</u>	<u>3,456,080</u>	<u>3,821,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,821,000</u>	<u>3,456,080</u>	<u>3,821,000</u>
H031	Headmistress	(BPS-17)	1	1	740,500		740,500
S574	Senior TheologyTeacher	(BPS-16)	1	1	640,000		640,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,820,000		1,820,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	620,500		620,500
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,277,500</u>	<u>4,255,780</u>	<u>4,261,500</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,277,500</u>	<u>4,255,780</u>	<u>4,261,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	450,000		450,000
C020	Certificated Teacher	(BPS-15)	2	2	940,000		940,000
D106	Drawing Master	(BPS-15)	1	1	420,000		420,000
P030	Physical Education Teacher	(BPS-15)	1	1	430,000		430,000
C457	Certified Teacher IT	(BPS-12)	1	1	410,000		410,000
Q005	Qaria	(BPS-12)	1	1	412,500		412,500
J013	Junior Clerk	(BPS-11)	1	1	380,000		380,000
C057	Chowkidar	(BPS-03)	1	1	210,000		410,000
L002	Laboratory Attendant	(BPS-03)	1	1	240,000		24,000
N005	Naib Qasid	(BPS-03)	1	1	205,000		205,000
S162	Sweeper	(BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				<u>4,182,600</u>	<u>6,765,430</u>	<u>6,960,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,652,400</u>	<u>6,240,210</u>	<u>6,434,810</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				
KT6327	Head Mistress Govt: Girls High School Chorlaki Kohat				
A01202	House Rent Allowance		680,000	683,580	683,580
A01203	Conveyance Allowance		670,500	664,170	664,170
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		14,400	14,400	14,400
A01217	Medical Allowance		290,000	474,050	474,050
A0121T	Adhoc Relief Allowance 2013		78,000	61,920	61,920
A01229	Special compensatory allowance		48,000	8,510	8,510
A0122C	Adhoc Relief Allowance - 2015		48,000	61,920	61,920
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		730,100	722,720	722,720
A0124R	Adhoc Relief Allowance 2022		730,100	722,720	722,720
A0124X	Adhoc Relief Allowance 2023		210,000	2,586,120	2,586,120
A01253	Science Teaching Allowance			86,800	86,800
A0125E	Adhoc Relief Allowance 2024				200,000
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>530,200</u>	<u>525,220</u>	<u>525,220</u>
A01289	Teaching Allowance		530,200	525,220	525,220
A03	TOTAL OPERATING EXPENSES		<u>72,000</u>	<u>122,000</u>	<u>145,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		50,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance		20,000	20,000	25,000

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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				
KT6327	Head Mistress Govt: Girls High School Chorlaki Kohat				
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Stationery Charges		1,000	1,000	10,000
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
002	Other Contingencies		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	10,000	10,000
Head Mistress Govt: Girls High School Chorlaki Kohat			12,354,100	14,609,290	15,197,530

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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						
KT6328	Head Mistress Govt: Girls High School Khader Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,311,610</u>	<u>13,251,060</u>	<u>14,351,550</u>
A011	TOTAL PAY		17	17	<u>7,995,770</u>	<u>7,189,910</u>	<u>8,095,770</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,771,140</u>	<u>3,287,570</u>	<u>4,871,140</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,771,140</u>	<u>3,287,570</u>	<u>4,871,140</u>
H031	Headmistress	(BPS-17)	1	1	811,020		911,020
S572	Senior Certified Teacher	(BPS-16)	1	1	500,000		500,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	695,060		695,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,086,960		2,086,960
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,224,630</u>	<u>3,902,340</u>	<u>3,224,630</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,224,630</u>	<u>3,902,340</u>	<u>3,224,630</u>
A047	Arabic Teacher	(BPS-15)	1	1	420,000		420,000
C020	Certificated Teacher	(BPS-15)	1	1	538,360		538,360
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		538,500
Q005	Qaria	(BPS-12)	1	1	264,410		264,410
J013	Junior Clerk	(BPS-11)	1	1	340,000		340,000
C057	Chowkidar	(BPS-03)	1	1	230,860		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		230,860
N005	Naib Qasid	(BPS-03)	1	1	330,820		330,820
S162	Sweeper	(BPS-03)	1	1	330,820		330,820
A012	TOTAL ALLOWANCES				<u>4,315,840</u>	<u>6,061,150</u>	<u>6,255,780</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,902,200</u>	<u>5,682,800</u>	<u>5,877,430</u>
A01202	House Rent Allowance				715,490	597,510	597,510

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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				
KT6328	Head Mistress Govt: Girls High School Khader Khel Kohat				
A01203	Conveyance Allowance		711,310	604,650	604,650
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		310,150	271,000	271,000
A0121T	Adhoc Relief Allowance 2013		81,040	67,710	67,710
A0122C	Adhoc Relief Allowance - 2015		61,840	46,510	46,540
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	36,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		156,890	84,000	84,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		815,740	674,990	674,990
A0124R	Adhoc Relief Allowance 2022		815,140	674,990	674,990
A0124X	Adhoc Relief Allowance 2023			2,456,540	2,456,540
A01253	Science Teaching Allowance		4,500	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		60,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>413,640</u>	<u>378,350</u>	<u>378,350</u>
A01289	Teaching Allowance		413,640	378,350	378,350
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>170,000</u>	<u>170,000</u>
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

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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				
KT6328	Head Mistress Govt: Girls High School Khader Khel Kohat				
A039	TOTAL GENERAL		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		15,000	10,000	10,000
A03970	Others		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		15,000	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
Head Mistress Govt: Girls High School Khader Khel Kohat			12,511,610	13,441,060	14,541,550

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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						
KT6329	Head Master Govt: High School Chashma Metta Khel Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,481,890</u>	<u>16,320,510</u>	<u>19,919,350</u>
A011	TOTAL PAY		19	19	<u>10,422,200</u>	<u>8,962,320</u>	<u>10,446,060</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,016,600</u>	<u>5,424,700</u>	<u>6,195,140</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,989,480</u>	<u>5,381,760</u>	<u>6,179,320</u>
H029	Head Master	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S579	Secondary School Teacher	(BPS-16)	4	4	2,793,760		2,902,240
A01102	Personal pay				27,120	42,940	15,820
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,405,600</u>	<u>3,537,620</u>	<u>4,250,920</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,405,600</u>	<u>3,537,620</u>	<u>4,250,920</u>
A047	Arabic Teacher	(BPS-15)	1	1	847,380		871,140
C020	Certificated Teacher	(BPS-15)	3	3	1,686,780		1,472,940
P030	Physical Education Teacher	(BPS-15)	1	1	443,460		467,220
Q001	Qari	(BPS-12)	1	1	264,410		247,250
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
S162	Sweeper	(BPS-03)	1	1	307,620		315,540
A012	TOTAL ALLOWANCES				<u>5,059,690</u>	<u>7,358,190</u>	<u>9,473,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,461,980</u>	<u>6,701,690</u>	<u>8,775,880</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				
KT6329	Head Master Govt: High School Chashma Metta Khel Kohat				
A01202	House Rent Allowance		806,050	628,600	806,050
A01203	Conveyance Allowance		805,580	655,260	805,580
A01207	Washing Allowance		48,000	39,000	48,000
A01208	Dress Allowance		48,000	39,000	48,000
A0120D	Integrated Allowance		28,800	23,400	28,800
A01217	Medical Allowance		362,410	293,740	368,410
A0121T	Adhoc Relief Allowance 2013		109,990	94,620	856,800
A0122C	Adhoc Relief Allowance - 2015		73,080	63,100	57,050
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		156,890	42,000	156,890
A0124L	Weather Allowance		8,100	8,100	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		989,540	853,860	965,600
A0124R	Adhoc Relief Allowance 2022		989,540	853,860	965,600
A0124X	Adhoc Relief Allowance 2023			3,074,150	3,429,720
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
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>597,710</u>	<u>656,500</u>	<u>697,410</u>
A01286	Suspension Allowance		100,000	200,000	200,000
A01289	Teaching Allowance		497,710	456,500	497,410
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>225,000</u>	<u>270,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000

**KT21C16 (12)
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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				
KT6329	Head Master Govt: High School Chashma Metta Khel Kohat				
A039	TOTAL GENERAL		<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		15,000	15,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</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
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
Head Master Govt: High School Chashma Metta Khel Kohat			15,711,890	16,575,510	20,219,350

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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						
KT6330	Head Master Govt: High School Pakka Paka Toppi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,215,900</u>	<u>14,213,220</u>	<u>18,232,440</u>
A011	TOTAL PAY		18	18	<u>9,615,050</u>	<u>7,905,110</u>	<u>10,359,180</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,808,160</u>	<u>5,533,080</u>	<u>7,242,420</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,796,160</u>	<u>5,517,260</u>	<u>7,215,300</u>
H029	Head Master	(BPS-17)	1	1	429,420		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	1,166,260		1,166,260
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S575	Senior Drawing Master	(BPS-16)	1	1	371,220		780,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	815,000		690,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,146,320		3,119,200
A01102	Personal pay				12,000	15,820	27,120
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,806,890</u>	<u>2,372,030</u>	<u>3,116,760</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,806,890</u>	<u>2,372,030</u>	<u>3,116,760</u>
C020	Certificated Teacher	(BPS-15)	2	2	587,940		839,400
T023	Theology Teacher	(BPS-15)	1	1	815,700		840,820
Q001	Qari	(BPS-12)	1	1	367,370		384,530
J013	Junior Clerk	(BPS-11)	1	1	223,800		232,970
C057	Chowkidar	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		175,180
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
A012	TOTAL ALLOWANCES				<u>4,600,850</u>	<u>6,308,110</u>	<u>7,873,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,016,860</u>	<u>5,887,570</u>	<u>7,443,260</u>

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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				
KT6330	Head Master Govt: High School Pakka Paka Toppi Kohat				
A01202	House Rent Allowance		769,780	533,240	762,960
A01203	Conveyance Allowance		797,040	561,350	771,310
A01207	Washing Allowance		48,000	36,000	48,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		338,150	234,000	328,180
A0121T	Adhoc Relief Allowance 2013		100,870	83,340	83,340
A0122C	Adhoc Relief Allowance - 2015		60,380	57,330	57,320
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01238	Charge allowance		1,200	680	1,200
A0124H	Special Allowance-2021		42,000	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		884,870	744,820	884,440
A0124R	Adhoc Relief Allowance 2022		884,870	744,820	884,440
A0124X	Adhoc Relief Allowance 2023			2,709,890	3,150,880
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>583,990</u>	<u>420,540</u>	<u>430,000</u>
A01289	Teaching Allowance		583,990	420,540	430,000
A03	TOTAL OPERATING EXPENSES		<u>50,000</u>	<u>80,000</u>	<u>75,000</u>
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>20,000</u>	<u>40,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	20,000	20,000

**KT21C16 (12)
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				
KT6330	Head Master Govt: High School Pakka Paka Toppi Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
Head Master Govt: High School Pakka Paka Toppi Kohat			14,285,900	14,328,220	18,332,440

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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						
KT6337	Head Master Govt: High School Sherkot Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,864,350</u>	<u>21,413,000</u>	<u>19,981,920</u>
A011	TOTAL PAY		18	18	<u>11,386,260</u>	<u>12,753,870</u>	<u>11,188,070</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,971,420</u>	<u>5,779,160</u>	<u>5,574,220</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,725,180</u>	<u>5,656,040</u>	<u>5,227,980</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,385,580
S579	Secondary School Teacher	(BPS-16)	4	4	4,339,600		3,842,400
A01102	Personal pay				246,240	123,120	346,240
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,414,840</u>	<u>6,974,710</u>	<u>5,613,850</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,414,840</u>	<u>6,974,710</u>	<u>5,613,850</u>
A047	Arabic Teacher	(BPS-15)	1	1	538,500		562,260
C020	Certificated Teacher	(BPS-15)	3	3	1,140,300		1,377,900
D106	Drawing Master	(BPS-15)	1	1	757,500		784,620
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		562,260
T023	Theology Teacher	(BPS-15)	1	1	681,060		704,820
Q001	Qari	(BPS-12)	1	1	384,530		343,010
J013	Junior Clerk	(BPS-11)	1	1	327,290		216,940
C057	Chowkidar	(BPS-03)	1	1	216,940		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		216,940
N005	Naib Qasid	(BPS-03)	1	1	354,580		362,500
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>5,478,090</u>	<u>8,659,130</u>	<u>8,793,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,987,070</u>	<u>8,111,350</u>	<u>8,229,950</u>
A01202	House Rent Allowance				750,170	732,550	750,170

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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				
KT6337	Head Master Govt: High School Sherkot Kohat				
A01203	Conveyance Allowance		719,860	705,580	719,860
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		379,810	362,020	369,520
A0121T	Adhoc Relief Allowance 2013		123,970	114,480	118,030
A0122C	Adhoc Relief Allowance - 2015		84,010	77,990	80,340
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	144,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,089,730	1,089,730	1,027,880
A0124R	Adhoc Relief Allowance 2022		1,089,730	1,089,730	1,027,880
A0124X	Adhoc Relief Allowance 2023		400,000	3,586,770	3,586,770
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		60,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>491,020</u>	<u>547,780</u>	<u>563,900</u>
A01289	Teaching Allowance		491,020	547,780	563,900
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>550,000</u>	<u>355,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>480,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>480,000</u>	<u>300,000</u>
001	Electricity		200,000	480,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		15,000	50,000	30,000

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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				
KT6337	Head Master Govt: High School Sherkot Kohat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	10,000	15,000
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>1,595,170</u>	
A041	TOTAL PENSION			<u>1,595,170</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,595,170</u>	
001	Superannuation Encashment of L.P.R			1,595,170	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
Head Master Govt: High School Sherkot Kohat			17,124,350	23,598,170	20,356,920

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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						
KT6338	Head Mistress Govt: Girls High School Musa Khel Kachai Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,227,840</u>	<u>11,631,950</u>	<u>12,914,640</u>
A011	TOTAL PAY		16	16	<u>6,927,240</u>	<u>6,238,940</u>	<u>7,327,240</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,871,240</u>	<u>3,480,560</u>	<u>4,271,240</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,871,240</u>	<u>3,480,560</u>	<u>4,271,240</u>
H031	Headmistress	(BPS-17)	1	1	760,440		960,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	640,200		640,200
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,300		650,300
S579	Secondary School Teacher	(BPS-16)	4	4	1,820,300		2,020,300
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,056,000</u>	<u>2,758,380</u>	<u>3,056,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,056,000</u>	<u>2,758,380</u>	<u>3,056,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	940,000		940,000
D106	Drawing Master	(BPS-15)	1	1	510,000		510,000
Q005	Qaria	(BPS-12)	1	1	410,000		410,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		396,000
C057	Chowkidar	(BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant	(BPS-03)	1	1	210,000		210,000
N005	Naib Qasid	(BPS-03)	1	1	210,000		210,000
S162	Sweeper	(BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>3,300,600</u>	<u>5,393,010</u>	<u>5,587,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,930,400</u>	<u>5,006,640</u>	<u>5,201,030</u>
A01202	House Rent Allowance				560,000	523,560	523,560
A01203	Conveyance Allowance				520,000	509,920	509,920
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

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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				
KT6338	Head Mistress Govt: Girls High School Musa Khel Kachai Kohat				
A01217	Medical Allowance		260,000	257,490	257,400
A0121T	Adhoc Relief Allowance 2013		48,000	62,740	62,740
A0122C	Adhoc Relief Allowance - 2015		30,300	42,900	42,900
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		560,600	596,160	596,100
A0124R	Adhoc Relief Allowance 2022		560,600	596,160	596,100
A0124X	Adhoc Relief Allowance 2023		210,000	2,239,410	2,239,410
A01253	Science Teaching Allowance		4,800	2,200	2,200
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,200</u>	<u>386,370</u>	<u>386,370</u>
A01289	Teaching Allowance		370,200	386,370	386,370
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>240,000</u>	<u>245,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000

**KT21C16 (12)
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				
KT6338	Head Mistress Govt: Girls High School Musa Khel Kachai Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Head Mistress Govt: Girls High School Musa Khel Kachai Kohat			10,367,840	11,871,950	13,179,640

**KT21C16 (12)
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						
KT6339	Head Master GHS Torawari Kachai, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,239,320</u>	<u>11,156,940</u>	<u>15,459,420</u>
A011	TOTAL PAY		18	18	<u>8,199,590</u>	<u>6,218,250</u>	<u>7,957,350</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,917,160</u>	<u>4,169,130</u>	<u>4,211,140</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,712,560</u>	<u>3,939,990</u>	<u>3,961,140</u>
H029	Head Master	(BPS-17)	1	1	1,159,240		1,361,640
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,600,280		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	1,953,040		1,704,440
A01102	Personal pay				204,600	229,140	250,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,282,430</u>	<u>2,049,120</u>	<u>3,746,210</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,282,430</u>	<u>2,049,120</u>	<u>3,746,210</u>
C020	Certificated Teacher	(BPS-15)	3	3	557,690		861,120
D106	Drawing Master	(BPS-15)	1	1	537,230		562,260
P030	Physical Education Teacher	(BPS-15)	1	1	537,230		562,260
T023	Theology Teacher	(BPS-15)	1	1	200,000		287,040
Q001	Qari	(BPS-12)	1	1	247,180		239,640
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
C057	Chowkidar	(BPS-03)	1	1	203,020		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	368,030		370,980
S162	Sweeper	(BPS-03)	1	1	189,100		196,060
A012	TOTAL ALLOWANCES				<u>4,039,730</u>	<u>4,938,690</u>	<u>7,502,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,587,400</u>	<u>4,679,440</u>	<u>6,965,670</u>
A01202	House Rent Allowance				707,880	463,660	799,260
A01203	Conveyance Allowance				685,580	455,190	779,860

KT21C16 (12)
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				
KT6339	Head Master GHS Torawari Kachai, Kohat				
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		320,810	218,810	362,810
A0121T	Adhoc Relief Allowance 2013		60,300	61,500	61,500
A0122C	Adhoc Relief Allowance - 2015		1,200	41,210	41,210
A01238	Charge allowance		1,200	1,200	2,100
A0124H	Special Allowance-2021		114,890	72,890	114,560
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		763,920	587,960	818,720
A0124R	Adhoc Relief Allowance 2022		763,920	587,960	802,160
A0124X	Adhoc Relief Allowance 2023			2,051,360	2,851,190
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>		
084	M.Phil Allowance		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,330</u>	<u>259,250</u>	<u>536,400</u>
A01289	Teaching Allowance		452,330	259,250	536,400
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>260,000</u>	<u>260,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</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

**KT21C16 (12)
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				
KT6339	Head Master GHS Torawari Kachai, Kohat				
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</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
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
Head Master GHS Torawari Kachai, Kohat			12,509,320	11,446,940	15,749,420

**KT21C16 (12)
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						
KT6341	Head Master GHS Kot, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,406,570</u>	<u>23,773,730</u>	<u>24,760,860</u>
A011	TOTAL PAY		25	25	<u>11,827,240</u>	<u>13,366,810</u>	<u>13,567,320</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,518,760</u>	<u>5,208,070</u>	<u>6,196,420</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,207,540</u>	<u>4,896,850</u>	<u>5,868,100</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,553,160
S572	Senior Certified Teacher	(BPS-16)	1	1	616,000		906,360
S579	Secondary School Teacher	(BPS-16)	5	5	2,229,900		3,408,580
A01102	Personal pay				311,220	311,220	328,320
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,308,480</u>	<u>8,158,740</u>	<u>7,370,900</u>
A01151	Total Basic Pay Other Staff		18	18	<u>7,308,480</u>	<u>8,158,740</u>	<u>7,370,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	468,000		776,100
C020	Certificated Teacher	(BPS-15)	8	8	4,328,380		3,135,960
D106	Drawing Master	(BPS-15)	1	1	385,200		586,020
P030	Physical Education Teacher	(BPS-15)	1	1	368,600		562,260
T023	Theology Teacher	(BPS-15)	1	1	518,300		776,100
Q001	Qari	(BPS-12)	1	1	270,000		181,570
J013	Junior Clerk	(BPS-11)	1	1	212,000		311,570
C057	Chowkidar	(BPS-03)	1	1	180,000		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		216,940
N005	Naib Qasid	(BPS-03)	1	1	210,000		355,140
S162	Sweeper	(BPS-03)	1	1	183,000		273,180
A012	TOTAL ALLOWANCES				<u>5,579,330</u>	<u>10,406,920</u>	<u>11,193,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,041,360</u>	<u>9,411,420</u>	<u>9,682,840</u>
A01202	House Rent Allowance				926,330	972,140	968,410

KT21C16 (12)
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				
KT6341	Head Master GHS Kot, Kohat				
A01203	Conveyance Allowance		856,940	907,760	916,940
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		426,220	448,050	452,690
A0121T	Adhoc Relief Allowance 2013		127,960	123,180	126,280
A0122C	Adhoc Relief Allowance - 2015		89,560	84,670	86,290
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	119,690
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,162,280	1,226,040	1,230,840
A0124R	Adhoc Relief Allowance 2022		1,162,280	1,226,040	1,230,840
A0124X	Adhoc Relief Allowance 2023			4,133,750	4,145,360
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>537,970</u>	<u>995,500</u>	<u>1,510,700</u>
A01278	Leave Salary			<u>240,150</u>	<u>755,350</u>
001	Leave Salary			240,150	755,350
A01289	Teaching Allowance		537,970	755,350	755,350
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>305,000</u>	<u>265,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>230,000</u>	<u>200,000</u>
A03303	Electricity		<u>120,000</u>	<u>230,000</u>	<u>200,000</u>
001	Electricity		120,000	230,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	40,000	30,000

**KT21C16 (12)
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				
KT6341	Head Master GHS Kot, Kohat				
A039	TOTAL GENERAL		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>25,000</u>	<u>30,000</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
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Head Master GHS Kot, Kohat			17,591,570	24,103,730	25,055,860

**KT21C16 (12)
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					
KT6347	Govt: Girls High School Ziarat Sheikh Allah Dad District Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,495,850</u>	<u>5,301,750</u>	<u>17,890,040</u>	
A011	TOTAL PAY	17	17	<u>5,933,200</u>	<u>2,314,420</u>	<u>11,403,930</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,338,140</u>	<u>461,140</u>	<u>4,316,160</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,338,140</u>	<u>461,140</u>	<u>4,316,160</u>
H031	Headmistress (BPS-17)	1	1	764,780		1,766,160
S579	Secondary School Teacher (BPS-16)	4	4	1,573,360		2,550,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,595,060</u>	<u>1,853,280</u>	<u>7,087,770</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,595,060</u>	<u>1,853,280</u>	<u>7,087,770</u>
A047	Arabic Teacher (BPS-15)	1	1	300,900		944,280
C020	Certificated Teacher (BPS-15)	2	2	791,880		1,250,000
D106	Drawing Master (BPS-15)	1	1	395,940		445,000
P030	Physical Education Teacher (BPS-15)	1	1	300,900		420,000
T023	Theology Teacher (BPS-15)	1	1	300,900		410,000
Q005	Qaria (BPS-12)	1	1	264,410		425,000
J013	Junior Clerk (BPS-11)	1	1	295,850		325,000
C057	Chowkidar (BPS-03)	1	1	189,100		210,000
L002	Laboratory Attendant (BPS-03)	1	1	196,060		1,218,120
N005	Naib Qasid (BPS-03)	1	1	363,060		222,250
S162	Sweeper (BPS-03)	1	1	196,060		1,218,120
A012	TOTAL ALLOWANCES			<u>3,562,650</u>	<u>2,987,330</u>	<u>6,486,110</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,110,180</u>	<u>2,769,030</u>	<u>6,246,110</u>
A01202	House Rent Allowance			663,560	269,610	978,000
A01203	Conveyance Allowance			634,130	254,210	759,000

**KT21C16 (12)
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				
KT6347	Govt: Girls High School Ziarat Sheikh Allah Dad District Kohat				
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	14,400
A01217	Medical Allowance		303,000	234,000	240,000
A0121T	Adhoc Relief Allowance 2013		10,180	5,080	30,460
A0122C	Adhoc Relief Allowance - 2015		6,920	3,430	20,590
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				80,960
A0124H	Special Allowance-2021		114,770	108,480	84,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		619,360	403,110	520,000
A0124R	Adhoc Relief Allowance 2022		619,360	403,110	520,000
A0124X	Adhoc Relief Allowance 2023			949,100	2,694,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,470</u>	<u>218,300</u>	<u>240,000</u>
A01289	Teaching Allowance		452,470	218,300	240,000
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>210,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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>80,000</u>	<u>120,000</u>	<u>130,000</u>
A03303	Electricity		<u>80,000</u>	<u>120,000</u>	<u>130,000</u>
001	Electricity		80,000	120,000	130,000
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

**KT21C16 (12)
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				
KT6347	Govt: Girls High School Ziarat Sheikh Allah Dad District Kohat				
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</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
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
Govt: Girls High School Ziarat Sheikh Allah Dad District Kohat			9,675,850	5,531,750	18,130,040

**KT21C16 (12)
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					
KT6466	Government High School Kamal Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,385,250</u>	<u>14,457,410</u>	<u>13,804,390</u>
A011	TOTAL PAY	18	18	<u>8,078,680</u>	<u>7,595,950</u>	<u>9,164,440</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,830,400</u>	<u>3,606,300</u>	<u>5,118,180</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,829,400</u>	<u>3,606,300</u>	<u>5,094,240</u>
P070	Principal (BPS-17)	1	1	1,361,640		1,402,680
S574	Senior TheologyTeacher (BPS-16)	1	1	429,600		469,180
S576	Senior Physical education Teacher (BPS-16)	1	1	524,640		564,220
S579	Secondary School Teacher (BPS-16)	4	4	2,513,520		2,658,160
A01102	Personal pay			1,000		23,940
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,248,280</u>	<u>3,989,650</u>	<u>4,046,260</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,248,280</u>	<u>3,989,650</u>	<u>4,046,260</u>
A047	Arabic Teacher (BPS-15)	1	1	310,800		348,420
C020	Certificated Teacher (BPS-15)	3	3	1,098,720		1,377,900
D106	Drawing Master (BPS-15)	1	1	548,400		586,020
Q001	Qari (BPS-12)	1	1	237,240		263,780
J013	Junior Clerk (BPS-11)	1	1	223,800		468,780
C057	Chowkidar (BPS-03)	1	1	178,080		189,100
L002	Laboratory Attendant (BPS-03)	1	1	178,080		189,100
N005	Naib Qasid (BPS-03)	1	1	178,080		315,540
S162	Sweeper (BPS-03)	1	1	295,080		307,620
A012	TOTAL ALLOWANCES			<u>4,306,570</u>	<u>6,861,460</u>	<u>4,639,950</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,749,360</u>	<u>6,382,730</u>	<u>4,155,630</u>
A01202	House Rent Allowance			744,170	681,810	744,170
A01203	Conveyance Allowance			694,130	629,860	694,130

**KT21C16 (12)
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				
KT6466	Government High School Kamal Khel Kohat				
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		328,700	312,620	341,810
A0121T	Adhoc Relief Allowance 2013		77,290	80,590	83,590
A0122C	Adhoc Relief Allowance - 2015		52,090	54,820	56,860
A01238	Charge allowance			600	1,200
A0124H	Special Allowance-2021		42,000	57,440	114,890
A0124L	Weather Allowance		8,100	8,100	8,100
A0124N	Disparity Reduction Allowance 2022- 15%		837,840	820,100	873,240
A0124R	Adhoc Relief Allowance 2022		837,840	820,100	873,240
A0124X	Adhoc Relief Allowance 2023			2,759,490	4,800
A01253	Science Teaching Allowance		2,400	2,400	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>557,210</u>	<u>478,730</u>	<u>484,320</u>
A01289	Teaching Allowance		557,210	478,730	484,320
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>170,000</u>	<u>170,000</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>25,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	40,000	40,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</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

**KT21C16 (12)
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				
KT6466	Government High School Kamal Khel Kohat				
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</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>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Government High School Kamal Khel Kohat			12,540,250	14,647,410	13,994,390

**KT21C16 (12)
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						
KT6143	Principal GGHS KDA Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,017,640</u>	<u>22,828,130</u>	<u>22,891,330</u>
A011	TOTAL PAY				<u>12,420,040</u>	<u>12,376,970</u>	<u>12,835,840</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,160,890</u>	<u>10,164,740</u>	<u>10,544,770</u>
A01101	Total Basic Pay Of Officer				<u>10,160,890</u>	<u>10,164,740</u>	<u>10,544,770</u>
P070	Principal	(BPS-18)	1	1	916,860		967,980
S572	Senior Certified Teacher	(BPS-16)	3	3	2,712,300		2,793,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior Theology Teacher	(BPS-16)	1	1	1,003,540		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	678,100		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,707,310		2,823,110
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,259,150</u>	<u>2,212,230</u>	<u>2,291,070</u>
A01151	Total Basic Pay Other Staff				<u>2,259,150</u>	<u>2,212,230</u>	<u>2,291,070</u>
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q005	Qaria	(BPS-12)	1	1	573,290		453,170
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	258,460		265,660
N005	Naib Qasid	(BPS-03)	1	1	175,540		272,620
S162	Sweeper	(BPS-03)	1	1	196,060		203,020
A012	TOTAL ALLOWANCES				<u>5,597,600</u>	<u>10,451,160</u>	<u>10,055,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,856,940</u>	<u>9,269,840</u>	<u>9,164,830</u>

**KT21C16 (12)
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				
KT6143	Principal GGHS KDA Kohat				
A01202	House Rent Allowance		881,760	930,850	881,760
A01203	Conveyance Allowance		894,220	968,500	894,220
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	42,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		353,950	370,810	358,950
A0121T	Adhoc Relief Allowance 2013		121,990	117,850	119,290
A0122C	Adhoc Relief Allowance - 2015		83,140	81,280	81,880
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	176,040	134,040
A0124L	Weather Allowance		8,100	3,380	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,124,470	1,174,790	1,110,870
A0124R	Adhoc Relief Allowance 2022		1,124,470	1,174,790	1,110,770
A0124X	Adhoc Relief Allowance 2023			4,145,550	4,145,550
A01253	Science Teaching Allowance		4,800		4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>740,660</u>	<u>1,181,320</u>	<u>890,660</u>
A01274	Medical Charges		<u>50,000</u>	<u>590,660</u>	<u>100,000</u>
001	Medical Charges		50,000	590,660	100,000
A01278	Leave Salary		<u>100,000</u>		<u>200,000</u>
001	Leave Salary		100,000		200,000
A01289	Teaching Allowance		590,660	590,660	590,660
A03	TOTAL OPERATING EXPENSES		<u>365,000</u>	<u>475,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	40,000	35,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		300,000	400,000	300,000

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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				
KT6143	Principal GGHS KDA Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
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>563,280</u>	<u>123,460</u>
A041	TOTAL PENSION			<u>563,280</u>	<u>123,460</u>
A04114	Superannuation Encashment of L.P.R			<u>563,280</u>	<u>123,460</u>
001	Superannuation Encashment of L.P.R			563,280	123,460
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
Principal GGHS KDA Kohat			18,402,640	23,886,410	23,404,790

**KT21C16 (12)
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						
KT6256	Head Mistress GGHS Sher Kot Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,504,420</u>	<u>13,983,640</u>	<u>20,413,800</u>
A011	TOTAL PAY		19	19	<u>9,111,270</u>	<u>9,340,990</u>	<u>11,126,090</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,072,420</u>	<u>6,591,060</u>	<u>8,865,580</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,072,420</u>	<u>6,591,060</u>	<u>8,865,580</u>
H031	Headmistress	(BPS-17)	1	1	605,820		605,820
S572	Senior Certified Teacher	(BPS-16)	2	2	352,660		1,280,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	678,100		922,180
S574	Senior Theology Teacher	(BPS-16)	1	1	895,060		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	461,140		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	635,880		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	2,793,760		2,902,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	650,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,038,850</u>	<u>2,749,930</u>	<u>2,260,510</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,038,850</u>	<u>2,749,930</u>	<u>2,260,510</u>
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q005	Qaria	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		347,220
N005	Naib Qasid	(BPS-03)	1	1	238,000		347,220
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
A012	TOTAL ALLOWANCES				<u>5,393,150</u>	<u>4,642,650</u>	<u>9,287,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,193,150</u>	<u>4,128,790</u>	<u>8,693,710</u>

**KT21C16 (12)
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				
KT6256	Head Mistress GGHS Sher Kot Kohat				
A01202	House Rent Allowance		1,606,870	756,630	1,606,870
A01203	Conveyance Allowance		862,770	762,770	862,770
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		351,430	333,430	351,430
A0121T	Adhoc Relief Allowance 2013		96,920	96,920	96,920
A0122C	Adhoc Relief Allowance - 2015		65,880	65,880	65,880
A01238	Charge allowance		1,200	1,200	12,000
A0124H	Special Allowance-2021		84,000	105,000	84,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		971,590	922,030	956,900
A0124R	Adhoc Relief Allowance 2022		971,590	922,030	956,900
A0124X	Adhoc Relief Allowance 2023				3,542,540
A01270	Other		<u>48,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		48,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>513,860</u>	<u>594,000</u>
A01289	Teaching Allowance		200,000	513,860	594,000
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>450,000</u>	<u>295,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001	Electricity		200,000	400,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		20,000	15,000	10,000

**KT21C16 (12)
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				
KT6256	Head Mistress GGHS Sher Kot Kohat				
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
Head Mistress GGHS Sher Kot Kohat			14,779,420	14,453,640	20,728,800

**KT21C16 (12)
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						
KT6257	Head Mistress GGHS Kharmatoo Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,402,190</u>	<u>19,479,370</u>	<u>24,204,410</u>
A011	TOTAL PAY		19	19	<u>9,104,690</u>	<u>10,815,180</u>	<u>14,980,730</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,916,600</u>	<u>8,410,140</u>	<u>9,549,660</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,916,600</u>	<u>8,262,360</u>	<u>9,384,780</u>
H031	Headmistress	(BPS-17)	1	1	1,061,640		1,636,100
S572	Senior Certified Teacher	(BPS-16)	1	1	605,220		761,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	423,860		763,260
S574	Senior TheologyTeacher	(BPS-16)	1	1	623,860		638,000
S575	Senior Drawing Master	(BPS-16)	1	1	632,340		793,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	632,340		763,260
S579	Secondary School Teacher	(BPS-16)	4	4	2,285,280		3,283,020
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	652,060		746,500
A01102	Personal pay					147,780	164,880
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,188,090</u>	<u>2,405,040</u>	<u>5,431,070</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,188,090</u>	<u>2,405,040</u>	<u>5,431,070</u>
C020	Certificated Teacher	(BPS-15)	1	1	452,340		460,000
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		410,000
Q005	Qaria	(BPS-12)	1	1	303,050		410,000
J013	Junior Clerk	(BPS-11)	1	1	248,690		3,071,070
C057	Chowkidar	(BPS-03)	1	1	201,780		280,000
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		280,000
N005	Naib Qasid	(BPS-03)	1	1	201,380		290,000
S162	Sweeper	(BPS-03)	1	1	182,140		230,000

**KT21C16 (12)
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				
KT6257	Head Mistress GGHS Kharmatoo Kohat				
A012	TOTAL ALLOWANCES		<u>5,297,500</u>	<u>8,664,190</u>	<u>9,223,680</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,790,880</u>	<u>8,157,570</u>	<u>8,644,180</u>
A01202	House Rent Allowance		850,980	815,700	850,980
A01203	Conveyance Allowance		882,770	848,500	716,350
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		361,480	346,480	364,480
A0121T	Adhoc Relief Allowance 2013		131,210	127,710	127,010
A0122C	Adhoc Relief Allowance - 2015		85,010	82,750	82,300
A0122N	Special Conveyance Allowance to Disbalded Employees				42,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		198,890	156,890	420,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,060,930	1,030,050	1,048,510
A0124R	Adhoc Relief Allowance 2022		1,085,510	1,030,050	1,048,510
A0124X	Adhoc Relief Allowance 2023			3,585,340	3,585,340
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>506,620</u>	<u>506,620</u>	<u>579,500</u>
A01289	Teaching Allowance		506,620	506,620	579,500
A03	TOTAL OPERATING EXPENSES		<u>183,000</u>	<u>200,000</u>	<u>260,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>160,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>160,000</u>	<u>200,000</u>
001	Electricity		150,000	160,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,000</u>	<u>20,000</u>	<u>20,000</u>

**KT21C16 (12)
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				
KT6257	Head Mistress GGHS Kharmatoo Kohat				
A03808	Conveyance Charges		<u>13,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		13,000	20,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	10,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	10,000	20,000
Head Mistress GGHS Kharmatoo Kohat			14,585,190	19,679,370	24,464,410

**KT21C16 (12)
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						
KT6348	Govt.High School Babri Banda Kohat District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,651,840</u>	<u>19,145,370</u>	<u>20,066,080</u>
A011	TOTAL PAY		18	18	<u>8,595,060</u>	<u>10,693,460</u>	<u>11,218,540</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,365,520</u>	<u>7,656,300</u>	<u>5,564,200</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,037,200</u>	<u>7,304,040</u>	<u>5,194,840</u>
H029	Head Master	(BPS-17)	1	1	1,085,580		1,385,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,820		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	2,310,800		2,941,320
A01102	Personal pay				328,320	352,260	369,360
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,229,540</u>	<u>3,037,160</u>	<u>5,654,340</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,229,540</u>	<u>3,037,160</u>	<u>5,654,340</u>
A047	Arabic Teacher	(BPS-15)	1	1	486,580		813,700
C020	Certificated Teacher	(BPS-15)	3	3	1,248,140		1,848,140
D106	Drawing Master	(BPS-15)	1	1	486,580		813,700
T023	Theology Teacher	(BPS-15)	1	1	409,780		633,540
Q001	Qari	(BPS-12)	1	1	433,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	175,180		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	237,820		244,780
N005	Naib Qasid	(BPS-03)	1	1	175,180		175,180
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>5,056,780</u>	<u>8,451,910</u>	<u>8,847,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,524,870</u>	<u>7,854,410</u>	<u>8,310,040</u>
A01202	House Rent Allowance				810,000	749,550	800,480

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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				
KT6348	Govt.High School Babri Banda Kohat District Kohat				
A01203	Conveyance Allowance		771,310	753,990	797,040
A01207	Washing Allowance		48,000	24,000	48,000
A01208	Dress Allowance		48,000	24,000	48,000
A0120D	Integrated Allowance		28,800	14,400	28,800
A01217	Medical Allowance		351,470	315,470	351,470
A0121T	Adhoc Relief Allowance 2013		111,770	108,470	107,810
A0122C	Adhoc Relief Allowance - 2015		80,930	78,550	78,070
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,039,800	1,011,030	1,039,800
A0124R	Adhoc Relief Allowance 2022		1,039,800	1,011,030	1,039,800
A0124X	Adhoc Relief Allowance 2023			3,532,930	3,545,180
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,910</u>	<u>597,500</u>	<u>537,500</u>
A01274	Medical Charges			<u>60,000</u>	
001	Medical Charges			60,000	
A01289	Teaching Allowance		531,910	537,500	537,500
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>298,500</u>	<u>260,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>70,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>50,000</u>	<u>30,000</u>

**KT21C16 (12)
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				
KT6348	Govt.High School Babri Banda Kohat District Kohat				
001	Travelling Allowance		10,000	50,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	
001	Conveyance Charges		10,000	20,000	
A039	TOTAL GENERAL		<u>25,000</u>	<u>28,500</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
A03970	Others		<u>10,000</u>	<u>13,500</u>	<u>15,000</u>
002	Other Contingencies		10,000	13,500	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>378,380</u>	
A041	TOTAL PENSION			<u>378,380</u>	
A04114	Superannuation Encashment of L.P.R			<u>378,380</u>	
001	Superannuation Encashment of L.P.R			378,380	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin: Asstt:		600,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>28,500</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000

**KT21C16 (12)
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				
KT6348	Govt.High School Babri Banda Kohat District Kohat				
Govt.High School Babri Banda Kohat District Kohat			14,471,840	20,450,750	20,356,080

**KT21C16 (12)
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					
KT6349	Govt.High School Khawaja Khel Kohat District Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,314,140</u>	<u>10,673,390</u>	<u>12,082,500</u>	
A011	TOTAL PAY	17	17	<u>7,483,600</u>	<u>5,919,830</u>	<u>7,134,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,662,300</u>	<u>1,559,440</u>	<u>3,118,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,662,300</u>	<u>1,559,440</u>	<u>3,118,000</u>
H029	Head Master (BPS-17)	1	1	564,780		820,000
S579	Secondary School Teacher (BPS-16)	4	4	2,097,520		2,298,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,821,300</u>	<u>4,360,390</u>	<u>4,016,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,821,300</u>	<u>4,360,390</u>	<u>4,016,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,700		420,000
C020	Certificated Teacher (BPS-15)	2	2	1,172,040		862,000
D106	Drawing Master (BPS-15)	1	1	823,620		420,000
P030	Physical Education Teacher (BPS-15)	1	1	300,900		410,000
T023	Theology Teacher (BPS-15)	1	1	609,780		432,000
Q001	Qari (BPS-12)	1	1	315,890		320,000
J013	Junior Clerk (BPS-11)	1	1	160,010		280,000
C057	Chowkidar (BPS-03)	1	1	209,980		210,000
L002	Laboratory Attendant (BPS-03)	1	1	209,980		210,000
N005	Naib Qasid (BPS-03)	1	1	299,700		220,000
S162	Sweeper (BPS-03)	1	1	299,700		232,000
A012	TOTAL ALLOWANCES			<u>3,830,540</u>	<u>4,753,560</u>	<u>4,948,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,350,710</u>	<u>4,409,880</u>	<u>4,597,900</u>
A01202	House Rent Allowance			675,280	478,980	480,800
A01203	Conveyance Allowance			659,860	411,310	420,200

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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				
KT6349	Govt.High School Khawaja Khel Kohat District Kohat				
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		347,060	221,870	240,200
A0121T	Adhoc Relief Allowance 2013		65,630	54,400	54,400
A0122C	Adhoc Relief Allowance - 2015		43,540	37,070	40,200
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		84,000		42,000
A0124L	Weather Allowance		8,100		2,700
A0124N	Disparity Reduction Allowance 2022- 15%		670,620	555,500	555,500
A0124R	Adhoc Relief Allowance 2022		670,620	555,500	555,500
A0124X	Adhoc Relief Allowance 2023			1,970,450	1,980,400
A0125E	Adhoc Relief Allowance 2024				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>479,830</u>	<u>343,680</u>	<u>350,600</u>
A01289	Teaching Allowance		479,830	343,680	350,600
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>160,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		100,000	100,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		10,000	20,000	20,000

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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				
KT6349	Govt.High School Khawaja Khel Kohat District Kohat				
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
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
Govt.High School Khawaja Khel Kohat District Kohat			11,484,140	10,853,390	12,282,500

**KT21C16 (12)
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						
KT6351	Govt.Girls High School Gandyali Bala Koh Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,760,180</u>	<u>13,631,820</u>	<u>13,699,320</u>
A011	TOTAL PAY		17	17	<u>7,530,180</u>	<u>7,340,100</u>	<u>7,064,200</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,259,920</u>	<u>3,744,800</u>	<u>4,491,060</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,259,920</u>	<u>3,744,800</u>	<u>4,491,060</u>
H031	Headmistress	(BPS-17)	1	1	1,079,560		1,344,540
S574	Senior TheologyTeacher	(BPS-16)	1	1	542,500		569,620
S575	Senior Drawing Master	(BPS-16)	1	1	657,700		569,620
S579	Secondary School Teacher	(BPS-16)	4	4	1,980,160		2,007,280
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,270,260</u>	<u>3,595,300</u>	<u>2,573,140</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,270,260</u>	<u>3,595,300</u>	<u>2,573,140</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		395,940
C020	Certificated Teacher	(BPS-15)	2	2	886,920		81,560
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		562,260
Q005	Qaria	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	1	1	203,020		209,980
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	1	1	258,700		265,660
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>3,230,000</u>	<u>6,291,720</u>	<u>6,635,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,777,670</u>	<u>5,852,220</u>	<u>6,182,660</u>
A01202	House Rent Allowance				707,080	691,240	707,000
A01203	Conveyance Allowance				685,580	674,170	685,600

**KT21C16 (12)
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				
KT6351	Govt.Girls High School Gandyali Bala Koh Kohat				
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		316,810	332,410	316,820
A0121T	Adhoc Relief Allowance 2013		52,360	52,190	52,200
A0122C	Adhoc Relief Allowance - 2015		35,880	35,640	35,700
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021			114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		726,170	687,810	710,800
A0124R	Adhoc Relief Allowance 2022		114,890	687,810	710,800
A0124X	Adhoc Relief Allowance 2023			2,437,160	2,515,350
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,330</u>	<u>439,500</u>	<u>452,460</u>
A01289	Teaching Allowance		452,330	439,500	452,460
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>187,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>180,000</u>	<u>130,000</u>	<u>100,000</u>
A03303	Electricity		<u>180,000</u>	<u>130,000</u>	<u>100,000</u>
001	Electricity		180,000	130,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	35,000	40,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>22,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	12,000	15,000
A03970	Others			<u>10,000</u>	<u>15,000</u>

**KT21C16 (12)
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				
KT6351	Govt.Girls High School Gandjali Bala Koh Kohat				
002	Other Contingencies			10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</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>
A13201	Furniture and Fixture				10,000
Govt.Girls High School Gandjali Bala Koh Kohat			10,995,180	13,828,820	13,889,320

**KT21C16 (12)
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						
KT6374	Govt.High School Kandar District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,605,730</u>	<u>15,731,030</u>	<u>14,852,140</u>
A011	TOTAL PAY		18	18	<u>7,379,380</u>	<u>8,750,760</u>	<u>7,703,400</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,763,060</u>	<u>4,568,570</u>	<u>3,310,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,763,060</u>	<u>4,568,570</u>	<u>3,310,000</u>
H029	Head Master	(BPS-17)	1	1	821,420		890,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,941,640		2,420,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,616,320</u>	<u>4,182,190</u>	<u>4,393,400</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,616,320</u>	<u>4,182,190</u>	<u>4,393,400</u>
A047	Arabic Teacher	(BPS-15)	1	1	443,460		420,000
C020	Certificated Teacher	(BPS-15)	3	3	1,352,220		1,360,200
D106	Drawing Master	(BPS-15)	1	1	443,460		410,000
P030	Physical Education Teacher	(BPS-15)	1	1	430,860		420,200
T023	Theology Teacher	(BPS-15)	1	1	395,940		400,000
Q001	Qari	(BPS-12)	1	1	264,410		280,000
J013	Junior Clerk	(BPS-11)	1	1	229,170		265,000
C057	Chowkidar	(BPS-03)	1	1	189,100		199,000
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		199,000
N005	Naib Qasid	(BPS-03)	1	1	339,300		200,000
S162	Sweeper	(BPS-03)	1	1	339,300		240,000
A012	TOTAL ALLOWANCES				<u>4,226,350</u>	<u>6,980,270</u>	<u>7,148,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,742,030</u>	<u>6,463,640</u>	<u>6,581,040</u>
A01202	House Rent Allowance				744,170	714,540	714,540
A01203	Conveyance Allowance				598,940	679,870	680,800
A01207	Washing Allowance				48,000	48,000	48,000

KT21C16 (12)
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				
KT6374	Govt.High School Kandar District Kohat				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		329,450	312,820	320,800
A0121T	Adhoc Relief Allowance 2013		147,600	63,370	63,400
A0122C	Adhoc Relief Allowance - 2015		99,440	43,390	43,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	72,890	84,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		784,320	793,020	794,000
A0124R	Adhoc Relief Allowance 2022		784,320	793,020	794,000
A0124X	Adhoc Relief Allowance 2023			2,854,220	2,855,000
A01253	Science Teaching Allowance		4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>484,320</u>	<u>516,630</u>	<u>567,700</u>
A01274	Medical Charges			<u>29,000</u>	<u>80,000</u>
001	Medical Charges			29,000	80,000
A01289	Teaching Allowance		484,320	487,630	487,700
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>180,000</u>	<u>215,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>120,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		200,000	120,000	150,000
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>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>		<u>10,000</u>

**KT21C16 (12)
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				
KT6374	Govt.High School Kandar District Kohat				
002	Other Contingencies		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Govt.High School Kandar District Kohat			11,875,730	15,931,030	15,092,140

**KT21C16 (12)
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						
KT6426	GGHS Mir Ahmad Khel District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,247,380</u>	<u>16,800,090</u>	<u>17,142,600</u>
A011	TOTAL PAY		17	17	<u>7,706,470</u>	<u>9,442,730</u>	<u>9,347,750</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,299,440</u>	<u>5,367,080</u>	<u>4,051,920</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,159,440</u>	<u>5,208,800</u>	<u>3,859,440</u>
H031	Headmistress	(BPS-17)	1	1	1,061,640		1,361,640
S579	Secondary School Teacher	(BPS-16)	4	4	2,097,800		2,497,800
A01102	Personal pay				140,000	158,280	192,480
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,407,030</u>	<u>4,075,650</u>	<u>5,295,830</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,407,030</u>	<u>4,075,650</u>	<u>5,295,830</u>
A047	Arabic Teacher	(BPS-15)	1	1	527,640		562,260
C020	Certificated Teacher	(BPS-15)	2	2	978,000		1,567,980
D106	Drawing Master	(BPS-15)	1	1	643,640		514,740
P030	Physical Education Teacher	(BPS-15)	1	1	477,120		443,460
T023	Theology Teacher	(BPS-15)	1	1	23,110		443,460
Q005	Qaria	(BPS-12)	1	1	477,120		420,000
J013	Junior Clerk	(BPS-11)	1	1	318,120		343,010
C057	Chowkidar	(BPS-03)	1	1	171,120		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	178,080		175,180
N005	Naib Qasid	(BPS-03)	1	1	358,440		370,980
S162	Sweeper	(BPS-03)	1	1	254,640		265,660
A012	TOTAL ALLOWANCES				<u>4,540,910</u>	<u>7,357,360</u>	<u>7,794,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,072,670</u>	<u>6,852,930</u>	<u>7,290,420</u>
A01202	House Rent Allowance				698,980	738,540	763,980
A01203	Conveyance Allowance				692,100	724,160	745,580

**KT21C16 (12)
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				
KT6426	GGHS Mir Ahmad Khel District Kohat				
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		311,640	328,480	346,480
A0121T	Adhoc Relief Allowance 2013		95,240	8,090	77,300
A0122C	Adhoc Relief Allowance - 2015		63,360	54,910	52,640
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,560
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		811,380	847,790	865,090
A0124R	Adhoc Relief Allowance 2022		811,380	847,790	848,530
A0124X	Adhoc Relief Allowance 2023		300,000	2,978,580	3,038,360
A01253	Science Teaching Allowance		4,800	4,800	7,200
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>468,240</u>	<u>504,430</u>	<u>504,430</u>
A01289	Teaching Allowance		468,240	504,430	504,430
A03	TOTAL OPERATING EXPENSES		<u>365,000</u>	<u>245,000</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		
A03202	Telephone and Trunk Call		<u>30,000</u>		
001	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		300,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>

**KT21C16 (12)
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				
KT6426	GGHS Mir Ahmad Khel District Kohat				
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	15,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,689,960</u>
A041	TOTAL PENSION				<u>1,689,960</u>
A04114	Superannuation Encashment of L.P.R				<u>1,689,960</u>
001	Superannuation Encashment of L.P.R				1,689,960
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
GGHS Mir Ahmad Khel District Kohat			12,632,380	17,065,090	19,147,560

**KT21C16 (12)
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					
KT6428	Govt.High School Doli Banda Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,715,300</u>	<u>12,213,850</u>	<u>16,086,130</u>
A011	TOTAL PAY	18	18	<u>8,355,020</u>	<u>5,415,880</u>	<u>8,909,560</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,941,580</u>	<u>3,359,860</u>	<u>3,005,980</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,941,580</u>	<u>3,359,860</u>	<u>3,005,980</u>
H029	Head Master (BPS-17)	1	1	564,780		564,780
S579	Secondary School Teacher (BPS-16)	4	4	2,376,800		2,441,200
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,413,440</u>	<u>2,056,020</u>	<u>5,903,580</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,413,440</u>	<u>2,056,020</u>	<u>5,903,580</u>
A047	Arabic Teacher (BPS-15)	1	1	600,000		467,220
C020	Certificated Teacher (BPS-15)	3	3	1,709,260		2,066,940
D106	Drawing Master (BPS-15)	1	1	348,740		328,620
P030	Physical Education Teacher (BPS-15)	1	1	376,460		609,780
T023	Theology Teacher (BPS-15)	1	1	459,620		447,420
Q001	Qari (BPS-12)	1	1	607,310		742,140
J013	Junior Clerk (BPS-11)	1	1	270,270		265,380
C057	Chowkidar (BPS-03)	1	1	284,540		233,580
L002	Laboratory Attendant (BPS-03)	1	1	220,500		233,580
N005	Naib Qasid (BPS-03)	1	1	268,080		275,340
S162	Sweeper (BPS-03)	1	1	268,660		233,580
A012	TOTAL ALLOWANCES			<u>4,360,280</u>	<u>6,797,970</u>	<u>7,176,570</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,803,070</u>	<u>6,323,020</u>	<u>6,619,360</u>
A01202	House Rent Allowance			742,560	669,460	670,460
A01203	Conveyance Allowance			694,130	649,860	650,860
A01207	Washing Allowance			48,000	48,000	48,000

**KT21C16 (12)
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				
KT6428	Govt.High School Doli Banda Kohat				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		339,860	313,680	339,860
A0121T	Adhoc Relief Allowance 2013		79,180	81,760	71,260
A0122C	Adhoc Relief Allowance - 2015		53,180	54,830	48,000
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		42,000	51,370	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		856,630	803,540	803,540
A0124R	Adhoc Relief Allowance 2022		856,630	803,540	803,540
A0124X	Adhoc Relief Allowance 2023			2,756,680	2,856,340
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>557,210</u>	<u>474,950</u>	<u>557,210</u>
A01289	Teaching Allowance		557,210	474,950	557,210
A03	TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>210,000</u>	<u>380,000</u>
A033	TOTAL UTILITIES		<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
001	Electricity		300,000	120,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	20,000	20,000

**KT21C16 (12)
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				
KT6428	Govt.High School Doli Banda Kohat				
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>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	20,000	15,000
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
Govt.High School Doli Banda Kohat			13,085,300	12,453,850	16,491,130

**KT21C16 (12)
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						
KT6331	District Education Officer (Male) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,129,950</u>	<u>40,557,810</u>	<u>42,928,920</u>
A011	TOTAL PAY				<u>18,954,830</u>	<u>21,989,420</u>	<u>23,643,400</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,522,670</u>	<u>12,914,930</u>	<u>14,629,230</u>
A01101	Total Basic Pay Of Officer				<u>10,461,670</u>	<u>12,914,930</u>	<u>14,621,310</u>
D084	District Education Officer	(BPS-19)	1	1	1,303,230		1,357,590
D042	Deputy District Education Officer	(BPS-18)	1	1	811,020		1,326,940
A513	Assistant Director (IT)	(BPS-17)	1	1	728,940		769,980
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,057,260		1,098,300
S166	Superintendent	(BPS-17)	2	2	1,663,080		1,745,160
A057	Assistant	(BPS-16)	4	4	3,046,320		3,254,800
A090	Assistant District Education Officer	(BPS-16)	4	4	305,680		3,200,560
C082	Computer Operator	(BPS-16)	3	3	1,546,140		1,867,980
A01102	Personal pay				61,000		7,920
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,432,160</u>	<u>9,074,490</u>	<u>9,014,170</u>
A01151	Total Basic Pay Other Staff				<u>8,432,160</u>	<u>9,069,870</u>	<u>9,014,170</u>
S035	Senior Clerk	(BPS-14)	5	5	3,458,940		3,646,860
S115	Stenographer	(BPS-14)	1	1	327,290		343,010
J013	Junior Clerk	(BPS-11)	5	5	1,887,970		1,981,620
D112	Driver	(BPS-06)	2	2	470,640		490,800
B006	Behishti	(BPS-03)	1	1	218,500		426,420
C057	Chowkidar	(BPS-03)	2	2	399,080		413,000
D006	Daftari	(BPS-03)	1	1	175,180		175,180
N005	Naib Qasid	(BPS-03)	5	5	1,147,340		1,182,140
S162	Sweeper	(BPS-03)	1	1	347,220		355,140

KT21C16 (12)
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				
KT6331	District Education Officer (Male) Kohat				
A01152	Personal pay			4,620	
A012	TOTAL ALLOWANCES		<u>9,175,120</u>	<u>18,568,390</u>	<u>19,285,520</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,175,120</u>	<u>18,377,040</u>	<u>19,235,520</u>
A01202	House Rent Allowance		1,809,290	1,750,300	1,824,830
A01203	Conveyance Allowance		1,597,560	1,490,410	1,571,830
A01207	Washing Allowance		144,000	132,000	144,000
A01208	Dress Allowance		144,000	132,000	144,000
A0120D	Integrated Allowance		86,400	79,200	79,200
A01217	Medical Allowance		86,000	725,540	725,540
A0121T	Adhoc Relief Allowance 2013		350,830	301,410	301,540
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		72,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		169,260	159,820	159,820
A0122N	Special Conveyance Allowance to Disbaled Employees		144,000	288,000	288,000
A0124G	IT Professional Allowance			364,440	364,440
A0124H	Special Allowance-2021		200,000	1,397,200	1,449,700
A0124L	Weather Allowance		24,300	24,300	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		2,170,740	2,098,940	2,213,920
A0124R	Adhoc Relief Allowance 2022		2,170,740	2,098,960	2,213,930
A0124X	Adhoc Relief Allowance 2023			7,292,520	7,510,070
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>191,350</u>	<u>50,000</u>
A01274	Medical Charges			<u>80,000</u>	<u>50,000</u>
001	Medical Charges			80,000	50,000
A01278	Leave Salary			<u>100,000</u>	
001	Leave Salary			100,000	
A01289	Teaching Allowance			11,350	
A03	TOTAL OPERATING EXPENSES		<u>6,595,000</u>	<u>20,548,000</u>	<u>7,480,000</u>

KT21C16 (12)
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				
KT6331	District Education Officer (Male) Kohat				
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>180,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000	120,000	100,000
A033	TOTAL UTILITIES		<u>710,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		700,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,220,000</u>	<u>2,950,000</u>	<u>1,320,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>2,000,000</u>	<u>700,000</u>
001	Travelling Allowance		700,000	2,000,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>900,000</u>	<u>600,000</u>
002	POL Charges		500,000	900,000	600,000
A03808	Conveyance Charges		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	50,000	20,000
A039	TOTAL GENERAL		<u>4,505,000</u>	<u>16,408,000</u>	<u>4,990,000</u>
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery Charges		100,000	200,000	150,000
A03902	Printing and Publication		<u>20,000</u>	<u>180,000</u>	<u>20,000</u>
001	Printing and publication		20,000	180,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001	Advertising and Publicity		100,000	200,000	120,000
A03917	Law Charges		10,000	15,000	10,000
A03959	Stipend, Incentives, awards and allied expenditure			11,448,000	
A03970	Others		<u>4,265,000</u>	<u>4,355,000</u>	<u>4,680,000</u>
001	Others		60,000	150,000	150,000
093	Classroom Consumables		4,205,000	4,205,000	4,530,000

**KT21C16 (12)
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				
KT6331	District Education Officer (Male) Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,682,000</u>	<u>56,760</u>
A041	TOTAL PENSION			<u>2,682,000</u>	<u>56,760</u>
A04114	Superannuation Encashment of L.P.R			<u>2,682,000</u>	<u>56,760</u>
001	Superannuation Encashment of L.P.R			2,682,000	56,760
A09	TOTAL PHYSICAL ASSETS				<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>
A09601	Plant and Machinery				<u>10,000</u>
001	Plant and Machinery				10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,186,000</u>	<u>6,296,000</u>	<u>6,186,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport		120,000	150,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	100,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,026,000</u>	<u>6,026,000</u>	<u>6,026,000</u>
A13303	Other Buildings		<u>6,026,000</u>	<u>6,026,000</u>	<u>6,026,000</u>
009	Petty Repair		6,026,000	6,026,000	6,026,000

**KT21C16 (12)
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				
KT6331	District Education Officer (Male) Kohat				
District Education Officer (Male) Kohat			40,910,950	70,083,810	56,661,680

**KT21C16 (12)
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						
KT6332	District Education Officer (Female) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,556,950</u>	<u>30,842,930</u>	<u>33,912,110</u>
A011	TOTAL PAY				<u>19,526,870</u>	<u>16,200,120</u>	<u>19,526,870</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,223,650</u>	<u>8,942,310</u>	<u>11,223,650</u>
A01101	Total Basic Pay Of Officer				<u>11,211,110</u>	<u>8,942,310</u>	<u>11,211,110</u>
D084	District Education Officer	(BPS-19)	1	1	2,118,630		2,118,630
D042	Deputy District Education Officer	(BPS-18)	1	1	811,020		811,020
A513	Assistant Director (IT)	(BPS-17)	1	1	769,980		769,980
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,098,300		1,098,300
S166	Superintendent	(BPS-17)	1	1	934,140		934,140
A057	Assistant	(BPS-16)	3	3	2,468,220		2,468,220
A090	Assistant District Education Officer	(BPS-16)	3	3	1,980,060		1,980,060
C082	Computer Operator	(BPS-16)	2	2	1,030,760		1,030,760
A01102	Personal pay				12,540		12,540
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,303,220</u>	<u>7,257,810</u>	<u>8,303,220</u>
A01151	Total Basic Pay Other Staff				<u>8,302,220</u>	<u>7,240,650</u>	<u>8,302,220</u>
S035	Senior Clerk	(BPS-14)	4	4	2,925,840		2,925,840
S115	Stenographer	(BPS-14)	1	1	741,900		741,900
J013	Junior Clerk	(BPS-11)	4	4	1,466,360		1,466,360
D112	Driver	(BPS-06)	2	2	510,960		510,960
B006	Behishti	(BPS-03)	1	1	244,780		244,780
C057	Chowkidar	(BPS-03)	2	2	609,940		609,940
D006	Daftari	(BPS-03)	1	1	418,500		418,500
N005	Naib Qasid	(BPS-03)	4	4	1,139,160		1,139,160

KT21C16 (12)
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						
KT6332	District Education Officer (Female)						
	Kohat						
S162	Sweeper	(BPS-03)	1	1	244,780		244,780
A01152	Personal pay				1,000	17,160	1,000
A012	TOTAL ALLOWANCES				<u>9,030,080</u>	<u>14,642,810</u>	<u>14,385,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,030,080</u>	<u>13,442,810</u>	<u>14,185,240</u>
A01202	House Rent Allowance				1,490,900	1,263,650	1,390,900
A01203	Conveyance Allowance				1,267,600	1,032,010	1,267,600
A01207	Washing Allowance				132,000	120,000	132,000
A01208	Dress Allowance				132,000	120,000	132,000
A0120D	Integrated Allowance				79,200	72,000	79,200
A01217	Medical Allowance				649,020	558,570	649,020
A0121T	Adhoc Relief Allowance 2013				201,700	178,510	201,700
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				54,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015					121,070	121,070
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A0124F	Adhoc Relief Allowance-2021				1,147,660		
A0124G	IT Professional Allowance					364,440	364,440
A0124H	Special Allowance-2021					960,020	960,200
A0124L	Weather Allowance				22,280	20,480	22,280
A0124N	Disparity Reduction Allowance 2022- 15%				1,345,850	1,541,700	1,541,700
A0124R	Adhoc Relief Allowance 2022				1,399,870	1,542,930	1,541,700
A0124X	Adhoc Relief Allowance 2023					5,365,430	5,365,430
A0125E	Adhoc Relief Allowance 2024						200,000
A01270	Other				<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	20,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>	<u>1,200,000</u>	<u>200,000</u>
A01274	Medical Charges				<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Medical Charges				1,000,000	1,000,000	100,000
A01278	Leave Salary					<u>200,000</u>	<u>100,000</u>
001	Leave Salary					200,000	100,000

**KT21C16 (12)
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				
KT6332	District Education Officer (Female) Kohat				
A03	TOTAL OPERATING EXPENSES		<u>10,028,000</u>	<u>25,551,000</u>	<u>10,222,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>160,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		50,000	80,000	80,000
A03202	Telephone and Trunk Call		<u>75,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		75,000	80,000	80,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		600,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,510,000</u>	<u>3,228,000</u>	<u>1,610,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,600,000</u>	<u>600,000</u>
001	Travelling Allowance		600,000	1,600,000	600,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
002	POL Charges		400,000	600,000	400,000
A03808	Conveyance Charges		<u>400,000</u>	<u>918,000</u>	<u>500,000</u>
001	Conveyance Charges		400,000	918,000	500,000
A03809	CNG Charges (Govt)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	CNG Charges		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>7,793,000</u>	<u>21,363,000</u>	<u>7,652,000</u>
A03901	Stationery		<u>210,000</u>	<u>600,000</u>	<u>60,000</u>
001	Stationery Charges		210,000	600,000	60,000
A03902	Printing and Publication		<u>20,000</u>	<u>122,000</u>	<u>20,000</u>
001	Printing and publication		20,000	122,000	20,000
A03905	Newspapers Periodicals and Books		10,000	16,000	16,000
A03906	Uniforms and Protective Clothing		3,000	5,000	5,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	200,000	100,000

KT21C16 (12)
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				
KT6332	District Education Officer (Female)				
	Kohat				
A03959	Stipend, Incentives, awards and allied expenditure			12,620,000	1,000
A03970	Others		<u>7,450,000</u>	<u>7,800,000</u>	<u>7,450,000</u>
001	Others		50,000	400,000	50,000
093	Classroom Consumables		7,400,000	7,400,000	7,400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,647,840</u>	<u>3,079,200</u>
A041	TOTAL PENSION			<u>4,647,840</u>	<u>3,079,200</u>
A04114	Superannuation Encashment of L.P.R			<u>4,647,840</u>	<u>3,079,200</u>
001	Superannuation Encashment of L.P.R			4,647,840	3,079,200
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	
A09601	Plant and Machinery			<u>500,000</u>	
001	Plant and Machinery			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,876,000</u>	<u>10,986,000</u>	<u>10,886,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
A13001	Transport		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001	Transport		80,000	120,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	100,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000

**KT21C16 (12)
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				
KT6332	District Education Officer (Female) Kohat				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,746,000</u>	<u>10,746,000</u>	<u>10,746,000</u>
A13303	Other Buildings		<u>10,746,000</u>	<u>10,746,000</u>	<u>10,746,000</u>
009	Petty Repair		10,746,000	10,746,000	10,746,000
District Education Officer (Female) Kohat			49,460,950	72,527,770	58,099,310

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
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	220	114,667,420	122,604,780	133,053,160	1,512,000	134,565,160
TOTAL	220	114,667,420	122,604,780	133,053,160	1,512,000	134,565,160

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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					
KT6460	Assistant Director LG and RDD Tehsil Lachi Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,765,130</u>	<u>1,779,030</u>	<u>8,726,320</u>
A011	TOTAL PAY	13	13	<u>3,847,000</u>	<u>893,310</u>	<u>4,933,940</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,300,000</u>	<u>526,680</u>	<u>2,883,940</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,300,000</u>	<u>526,680</u>	<u>2,883,940</u>
A079	Assistant Director (BPS-17)	1	1	500,000		750,000
A099	Assistant Engineer (BPS-17)	1	1	595,000		733,940
A005	Accountant (BPS-16)	1	1	440,000		400,000
C082	Computer Operator (BPS-16)	1	1	420,000		600,000
P085	Progress Officer (BPS-16)	1	1	345,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,547,000</u>	<u>366,630</u>	<u>2,050,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,547,000</u>	<u>366,630</u>	<u>2,050,000</u>
A715	Auto CAD Operator (BPS-12)	1	1	220,000		400,000
S136	Sub Engineer (BPS-12)	1	1	245,000		400,000
J013	Junior Clerk (BPS-11)	1	1	222,000		250,000
D112	Driver (BPS-06)	1	1	190,000		200,000
C057	Chowkidar (BPS-03)	2	2	310,000		400,000
N005	Naib Qasid (BPS-03)	1	1	180,000		200,000
S162	Sweeper (BPS-03)	1	1	180,000		200,000
A012	TOTAL ALLOWANCES			<u>918,130</u>	<u>885,720</u>	<u>3,792,380</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>918,130</u>	<u>885,720</u>	<u>3,792,380</u>
A01202	House Rent Allowance			125,000	102,320	500,000
A01203	Conveyance Allowance			122,000	104,600	500,000
A01207	Washing Allowance			36,000	24,000	50,000
A01208	Dress Allowance			36,000	24,000	50,000
A0120D	Integrated Allowance			14,400	14,400	30,000

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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				
KT6460	Assistant Director LG and RDD Tehsil Lachi Kohat				
A01217	Medical Allowance		145,000	54,000	100,000
A0121T	Adhoc Relief Allowance 2013		54,400	4,800	20,000
A01226	Computer Allowance			18,000	30,000
A0122C	Adhoc Relief Allowance - 2015		43,200	3,300	9,000
A0124H	Special Allowance-2021		42,000	42,000	500,000
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		145,000	86,870	500,000
A0124R	Adhoc Relief Allowance 2022		145,000	86,880	500,000
A0124X	Adhoc Relief Allowance 2023			310,420	800,000
A0125E	Adhoc Relief Allowance 2024				200,000
A03	TOTAL OPERATING EXPENSES		<u>6,000</u>	<u>105,000</u>	<u>5,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>100,000</u>	
001	Travelling Allowance		1,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	
001	Stationery Charges		1,000	1,000	

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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				
KT6460	Assistant Director LG and RDD Tehsil Lachi Kohat				
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
Assistant Director LG and RDD Tehsil Lachi Kohat			4,772,130	1,885,030	8,732,320

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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						
KT6461	Assistant Director LG and RDD Tehsil Gumbat Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,441,930</u>	<u>2,302,060</u>	<u>5,638,820</u>
A011	TOTAL PAY		13	13	<u>3,994,000</u>	<u>1,082,150</u>	<u>4,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,764,000</u>	<u>368,060</u>	<u>2,070,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,764,000</u>	<u>368,060</u>	<u>2,070,000</u>
A079	Assistant Director	(BPS-17)	1	1	510,000		510,000
A099	Assistant Engineer	(BPS-17)	1	1	525,000		525,000
A005	Accountant	(BPS-16)	1	1	34,000		34,000
C082	Computer Operator	(BPS-16)	1	1	345,000		345,000
P085	Progress Officer	(BPS-16)	1	1	350,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,230,000</u>	<u>714,090</u>	<u>2,250,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,230,000</u>	<u>714,090</u>	<u>2,250,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	420,000		420,000
S136	Sub Engineer	(BPS-12)	1	1	380,000		380,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		360,000
D112	Driver	(BPS-06)	1	1	280,000		280,000
C057	Chowkidar	(BPS-03)	2	2	430,000		430,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		180,000
S162	Sweeper	(BPS-03)	1	1	180,000		200,000
A012	TOTAL ALLOWANCES				<u>1,447,930</u>	<u>1,219,910</u>	<u>1,318,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,447,930</u>	<u>1,219,910</u>	<u>1,318,820</u>
A01202	House Rent Allowance				245,000	156,170	156,170
A01203	Conveyance Allowance				221,000	151,070	151,070
A01207	Washing Allowance				40,000	48,000	48,000
A01208	Dress Allowance				40,000	48,000	48,000
A0120D	Integrated Allowance				28,800	28,800	28,800

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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				
KT6461	Assistant Director LG and RDD Tehsil Gumbat Kohat				
A01217	Medical Allowance		165,000	91,090	91,090
A0121T	Adhoc Relief Allowance 2013		45,000	45,000	45,000
A01226	Computer Allowance			19,090	18,000
A0122C	Adhoc Relief Allowance - 2015		35,000		
A0124H	Special Allowance-2021		42,000	44,540	44,540
A0124L	Weather Allowance		10,130	10,130	10,130
A0124N	Disparity Reduction Allowance 2022- 15%		228,000	107,130	107,130
A0124R	Adhoc Relief Allowance 2022		228,000	107,130	107,130
A0124X	Adhoc Relief Allowance 2023		120,000	363,760	363,760
A0125E	Adhoc Relief Allowance 2024				100,000
A03	TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		5,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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				
KT6461	Assistant Director LG and RDD Tehsil Gumbat Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
Assistant Director LG and RDD Tehsil Gumbat Kohat			5,452,930	2,309,060	5,645,820

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KT6251	Assistant Director LG&RDD, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,496,360</u>	<u>112,219,410</u>	<u>118,688,020</u>
A011	TOTAL PAY		<u>194</u>	<u>194</u>	<u>40,431,320</u>	<u>51,709,500</u>	<u>56,850,710</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,436,800</u>	<u>3,794,920</u>	<u>3,872,760</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,436,800</u>	<u>3,794,920</u>	<u>3,872,760</u>
A722	Assistant Engineer Senior (BPS-18)		1	1	782,560		819,620
A723	ASSISTANT DIRECTOR SENIOR (BPS-18)		1	1	782,560		1,117,720
A057	Assistant (BPS-16)		1	1	520,000		733,940
C082	Computer Operator (BPS-16)		1	1	553,800		410,900
P085	Progress Officer (BPS-16)		1	1	797,880		790,580
A011-2	TOTAL PAY OF OTHER STAFF		<u>189</u>	<u>189</u>	<u>36,994,520</u>	<u>47,914,580</u>	<u>52,977,950</u>
A01151	Total Basic Pay Other Staff		<u>189</u>	<u>189</u>	<u>36,994,520</u>	<u>47,906,580</u>	<u>52,977,950</u>
S136	Sub Engineer (BPS-12)		2	2	350,000		40,000
S152	Supervisor (BPS-12)		2	2	1,375,920		1,363,520
V012	Village Secretary (BPS-11)		32	32	6,000,000		15,096,080
V012	Village Secretary (BPS-09)		59	59	8,018,720		15,188,420
D112	Driver (BPS-06)		1	1	190,800		297,850
C057	Chowkidar (BPS-03)		1	1	480,000		199,060
N005	Naib Qasid (BPS-03)		92	92	20,579,080		20,793,020
A01152	Personal pay					8,000	
A012	TOTAL ALLOWANCES				<u>62,065,040</u>	<u>60,509,910</u>	<u>61,837,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,065,040</u>	<u>60,309,910</u>	<u>61,837,310</u>
A01202	House Rent Allowance				10,191,710	5,527,100	5,627,100
A01203	Conveyance Allowance				9,460,400	4,636,420	4,736,420
A01207	Washing Allowance				1,056,000	1,204,200	1,304,200
A01208	Dress Allowance				1,056,000	1,080,000	1,180,000

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KT6251 Assistant Director LG&RDD, Kohat					
A0120D Integrated Allowance			633,600	657,600	757,600
A01217 Medical Allowance			633,600	3,302,300	3,402,300
A0121T Adhoc Relief Allowance 2013			6,259,660	621,200	721,200
A01226 Computer Allowance			111,000	18,000	38,000
A0122C Adhoc Relief Allowance - 2015			2,758,410	403,040	423,040
A0122M Adhoc Relief Allowance 2016				2,400	
A0122N Special Conveyance Allowance to Disabled Employees			108,000	144,000	153,870
A0122Y Ad-hoc Relief Allowance 2017				4,400	
A0123P Ad-hoc Relief Allowance 2019				3,000	
A01244 Adhoc relief				<u>4,000</u>	
001 Adhoc Relief 2005				4,000	
A0124C Disparity Reduction Allowance				1,500	
A0124F Adhoc Relief Allowance-2021				1,300	
A0124H Special Allowance-2021			8,801,170	3,830,040	4,014,040
A0124L Weather Allowance			190,350	10,130	10,130
A0124N Disparity Reduction Allowance 2022- 15%			10,124,270	5,314,160	5,424,290
A0124R Adhoc Relief Allowance 2022			10,124,270	5,391,380	5,491,380
A0124X Adhoc Relief Allowance 2023				27,607,140	27,707,140
A0125E Adhoc Relief Allowance 2024					200,000
A01264 Technical Allowance			546,600	546,600	646,600
A01270 Other			<u>10,000</u>		
084 M.Phill Allowance			10,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	
A01274 Medical Charges				<u>200,000</u>	
001 Medical Charges				200,000	
A03 TOTAL OPERATING EXPENSES			<u>936,000</u>	<u>2,615,000</u>	<u>1,357,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>100,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>70,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			30,000	70,000	80,000

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KT6251 Assistant Director LG&RDD, Kohat					
A033 TOTAL UTILITIES			<u>250,000</u>	<u>600,000</u>	<u>400,000</u>
A03301 Gas			50,000		
A03303 Electricity			<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
001 Electricity			200,000	600,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>1,420,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	220,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>1,200,000</u>	<u>500,000</u>
002 POL Charges			350,000	1,200,000	500,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>495,000</u>	<u>227,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	100,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			50,000	80,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	10,000	12,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	200,000	50,000
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			30,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,436,280</u>	
A041 TOTAL PENSION				<u>1,436,280</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,436,280</u>	
001 Superannuation Encashment of L.P.R				1,436,280	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	

KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KT6251 Assistant Director LG&RDD, Kohat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	
001 Fin: Asstt:			900,000	900,000	
A09 TOTAL PHYSICAL ASSETS				<u>900,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery				600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>340,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			70,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Assistant Director LG&RDD, Kohat			104,442,360	118,410,690	120,187,020

KT21C23 (18)
AGRICULTURE
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	120	80,643,870	104,450,680	90,145,700	11,122,000	101,267,700
TOTAL	120	80,643,870	104,450,680	90,145,700	11,122,000	101,267,700

KT21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
KT6280	District Officer Water Management Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,031,250</u>	<u>17,751,470</u>	<u>23,322,890</u>
A011	TOTAL PAY		22	22	<u>8,323,600</u>	<u>9,890,240</u>	<u>11,029,380</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,513,480</u>	<u>6,681,590</u>	<u>5,872,850</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,513,480</u>	<u>6,681,590</u>	<u>5,872,850</u>
D490	District Director	(BPS-19)	1	1	1,846,830		1,901,190
D324	District Officer	(BPS-18)	1	1	1,101,880		1,428,060
W036	Water Management Officer	(BPS-17)	2	2	606,170		1,539,960
A057	Assistant	(BPS-16)	1	1	650,980		352,660
C082	Computer Operator	(BPS-16)	1	1	307,620		650,980
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,810,120</u>	<u>3,208,650</u>	<u>5,156,530</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,810,120</u>	<u>3,208,650</u>	<u>5,156,530</u>
S035	Senior Clerk	(BPS-14)	1	1	307,620		366,060
S136	Sub Engineer	(BPS-12)	4	4	1,620,000		1,895,850
J013	Junior Clerk	(BPS-11)	1	1	315,540		340,000
F015	Field Assistant	(BPS-09)	1	1	315,540		217,220
D112	Driver	(BPS-06)	1	1	320,160		336,120
R064	Rod Man	(BPS-04)	4	4	310,420		1,150,600
C057	Chowkidar	(BPS-03)	2	2	310,420		499,200
N005	Naib Qasid	(BPS-03)	2	2	310,420		351,480
A012	TOTAL ALLOWANCES				<u>5,707,650</u>	<u>7,861,230</u>	<u>12,293,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,707,650</u>	<u>7,861,230</u>	<u>12,293,510</u>
A01202	House Rent Allowance				1,278,650	820,640	1,056,790
A01203	Conveyance Allowance				971,950	632,220	826,270
A01207	Washing Allowance				168,000	79,500	108,000
A01208	Dress Allowance				168,000	79,500	108,000

**KT21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
KT6280	District Officer Water Management Kohat				
A0120D	Integrated Allowance		100,800	47,700	64,800
A01217	Medical Allowance		566,210	344,510	441,260
A0121T	Adhoc Relief Allowance 2013		166,390	107,530	94,600
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		141,730	73,450	75,080
A0124H	Special Allowance-2021		788,210	601,030	757,920
A0124L	Weather Allowance		18,230	18,230	8,080
A0124N	Disparity Reduction Allowance 2022- 15%		645,490	911,890	1,073,720
A0124R	Adhoc Relief Allowance 2022		675,990	930,960	1,073,720
A0124X	Adhoc Relief Allowance 2023			3,196,070	3,674,870
A0125E	Adhoc Relief Allowance 2024				2,912,400
A03	TOTAL OPERATING EXPENSES		<u>1,291,000</u>	<u>1,470,000</u>	<u>1,470,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>110,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		11,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		40,000	100,000	60,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
A03301	Gas		200,000	250,000	250,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>760,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>380,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	380,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>380,000</u>	<u>400,000</u>
002	POL Charges		350,000	380,000	400,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>

**KT21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
KT6280	District Officer Water Management Kohat				
001	Stationery Charges		30,000	40,000	50,000
A03942	Cost of Other Stores		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Cost of other Stores		70,000	70,000	60,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>190,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport		<u>110,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport		110,000	150,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
District Officer Water Management Kohat			15,452,250	19,411,470	24,932,890

**KT21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
KT6113	District Officer Soil Conservation Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,001,180</u>	<u>10,882,370</u>	<u>12,873,490</u>
A011	TOTAL PAY	17	17	<u>5,958,450</u>	<u>7,390,140</u>	<u>6,969,840</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,125,520</u>	<u>2,536,500</u>	<u>2,655,440</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,125,520</u>	<u>2,536,500</u>	<u>2,655,440</u>
D583	Director Soil Conservation (BPS-19)	1	1	1,054,080		1,396,000
S093	Soil Conservation Assistant (BPS-17)	1	1	528,940		678,520
A057	Assistant (BPS-16)	1	1	542,500		580,920
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,832,930</u>	<u>4,853,640</u>	<u>4,314,400</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,832,930</u>	<u>4,853,640</u>	<u>4,314,400</u>
S035	Senior Clerk (BPS-14)	1	1	233,060		395,640
S136	Sub Engineer (BPS-12)	1	1	200,000		467,520
J013	Junior Clerk (BPS-11)	1	1	264,410		286,680
F015	Field Assistant (BPS-09)	2	2	709,220		562,920
D112	Driver (BPS-06)	1	1	295,800		309,960
C057	Chowkidar (BPS-03)	2	2	447,800		467,520
F046	Field Watcher (BPS-03)	5	5	1,319,580		1,450,000
N005	Naib Qasid (BPS-03)	1	1	363,060		374,160
A012	TOTAL ALLOWANCES			<u>3,042,730</u>	<u>3,492,230</u>	<u>5,903,650</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,012,730</u>	<u>3,442,230</u>	<u>5,903,650</u>
A01202	House Rent Allowance			581,640	628,670	657,760
A01203	Conveyance Allowance			380,540	424,070	503,730
A01207	Washing Allowance			108,000	108,000	208,000
A01208	Dress Allowance			108,000	108,000	208,000
A0120D	Integrated Allowance			64,800	64,800	64,800
A01217	Medical Allowance			360,960	406,490	393,830

**KT21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
KT6113	District Officer Soil Conservation Kohat				
A0121T	Adhoc Relief Allowance 2013		38,630	44,370	42,320
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			30,990	29,630
A0124H	Special Allowance-2021		441,970	542,000	444,040
A0124L	Weather Allowance		18,230	18,230	6,080
A0124N	Disparity Reduction Allowance 2022- 15%		466,980	526,610	630,420
A0124R	Adhoc Relief Allowance 2022		436,980	540,000	530,420
A0124X	Adhoc Relief Allowance 2023				1,858,620
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other				<u>120,000</u>
084	M.Phill Allowance				120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>30,000</u>	<u>50,000</u>	
001	Medical Charges		30,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>985,000</u>	<u>2,300,000</u>	<u>1,085,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>60,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		40,000	60,000	60,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>490,000</u>	<u>330,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>250,000</u>	<u>460,000</u>	<u>300,000</u>
001	Electricity		250,000	460,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>1,300,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>600,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	600,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>700,000</u>	<u>350,000</u>

**KT21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
KT6113	District Officer Soil Conservation Kohat				
002	POL Charges		350,000	700,000	350,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>450,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>150,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	150,000	40,000
A03970	Others		<u>30,000</u>	<u>300,000</u>	<u>50,000</u>
001	Others		30,000	300,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures			<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	1,000
A12	TOTAL CIVIL WORKS		<u>2,500,000</u>	<u>6,000,000</u>	<u>2,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>2,500,000</u>	<u>6,000,000</u>	<u>2,500,000</u>
A12404	Structures		2,500,000	6,000,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>300,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>180,000</u>	<u>100,000</u>
A13001	Transport		<u>70,000</u>	<u>180,000</u>	<u>100,000</u>
001	Transport		70,000	180,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	120,000	20,000

**KT21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
KT6113	District Officer Soil Conservation Kohat				
District Officer Soil Conservation Kohat			12,576,180	19,582,370	16,579,490

**KT21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST

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						
042104	PLANTS PROTECTION AND LOCUST						
KT6173	District Director Agriculture Extension Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,580,440</u>	<u>55,546,840</u>	<u>53,949,320</u>
A011	TOTAL PAY		81	81	<u>32,351,460</u>	<u>33,319,410</u>	<u>33,631,060</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,867,550</u>	<u>9,873,990</u>	<u>11,307,430</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,827,550</u>	<u>9,873,990</u>	<u>11,307,430</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,020,670		1,975,030
S429	SMS Plant Protection	(BPS-18)	1	1	1,274,840		1,674,700
S430	SMS Agronomy & Extension	(BPS-18)	1	1	1,325,960		1,230,380
S431	SMS Horticulure	(BPS-18)	1	1	1,325,960		1,230,380
A029	Agriculture Officer	(BPS-17)	4	4	2,792,640		2,710,560
A728	Assistant Director Plant Protection	(BPS-17)	1	1	500,000		864,780
S166	Superintendent	(BPS-17)	1	1	835,740		876,060
A057	Assistant	(BPS-16)	1	1	751,740		745,540
A01102	Personal pay				40,000		
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>22,483,910</u>	<u>23,445,420</u>	<u>22,323,630</u>
A01151	Total Basic Pay Other Staff		70	70	<u>22,483,910</u>	<u>23,445,420</u>	<u>22,292,630</u>
A658	Agriculture Supervisor	(BPS-14)	2	2	1,421,160		1,421,160
S115	Stenographer	(BPS-14)	2	2	1,337,640		1,337,640
A303	Agriculture Inspectors	(BPS-11)	3	3	2,019,390		1,940,790
F015	Field Assistant	(BPS-11)	13	13	4,472,590		4,446,430
J013	Junior Clerk	(BPS-11)	6	6	1,759,380		1,712,220
B048	Budder	(BPS-07)	3	3	1,163,190		1,163,190
F026	Fitter	(BPS-07)	2	2	491,540		447,860
D112	Driver	(BPS-06)	3	3	1,037,940		1,040,320
T082	Thresher Operator	(BPS-06)	2	2	455,760		457,020

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AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST

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						
042104	PLANTS PROTECTION AND LOCUST						
KT6173	District Director Agriculture Extension Kohat						
A161	Attendant	(BPS-03)	2	2	412,720		413,000
C057	Chowkidar	(BPS-03)	2	2	475,640		475,640
C065	Cleaner	(BPS-03)	1	1	223,760		223,900
F020	Field Worker	(BPS-03)	23	23	5,653,020		5,653,020
H053	Helper	(BPS-03)	1	1	258,560		258,820
N005	Naib Qasid	(BPS-03)	5	5	1,301,620		1,301,620
A01152	Personal pay						31,000
A012	TOTAL ALLOWANCES				<u>15,228,980</u>	<u>22,227,430</u>	<u>20,318,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,228,980</u>	<u>19,822,430</u>	<u>20,316,260</u>
A01202	House Rent Allowance				3,000,000	3,230,340	3,415,100
A01203	Conveyance Allowance				2,368,000	2,819,300	2,867,100
A01207	Washing Allowance				460,000	447,900	456,000
A01208	Dress Allowance				460,000	449,700	456,000
A0120D	Integrated Allowance				300,000	268,700	273,600
A01217	Medical Allowance				1,530,000	1,902,130	1,916,300
A0121T	Adhoc Relief Allowance 2013				200,000	252,000	315,300
A01224	Entertainment Allowance				6,000	10,180	60,000
A0122C	Adhoc Relief Allowance - 2015				190,000	275,340	268,700
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A0124H	Special Allowance-2021				2,200,000	2,615,420	2,615,420
A0124L	Weather Allowance				78,980	78,980	26,340
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	2,466,700	2,466,700
A0124R	Adhoc Relief Allowance 2022				2,200,000	2,493,540	2,466,700
A0124X	Adhoc Relief Allowance 2023					2,440,200	2,441,000
A0125E	Adhoc Relief Allowance 2024						200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,405,000</u>	<u>2,000</u>
A01274	Medical Charges					<u>1,700,000</u>	<u>1,000</u>
001	Medical Charges					1,700,000	1,000

KT21C23 (18)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST

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				
042104	PLANTS PROTECTION AND LOCUST				
KT6173	District Director Agriculture Extension Kohat				
A01278	Leave Salary			<u>705,000</u>	<u>1,000</u>
001	Leave Salary			705,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,815,000</u>	<u>7,330,000</u>	<u>5,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>215,000</u>	<u>225,000</u>	<u>215,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
001	Telephone and Trunk Call		200,000	210,000	200,000
A033	TOTAL UTILITIES		<u>980,000</u>	<u>2,100,000</u>	<u>1,400,000</u>
A03301	Gas		260,000	320,000	300,000
A03302	Water		20,000	300,000	100,000
A03303	Electricity		<u>700,000</u>	<u>1,480,000</u>	<u>1,000,000</u>
001	Electricity		700,000	1,480,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>260,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building		260,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,460,000</u>	<u>1,970,000</u>	<u>1,660,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>750,000</u>	<u>600,000</u>
001	Travelling Allowance		600,000	750,000	600,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
002	POL Charges		800,000	1,150,000	1,000,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	20,000	10,000
A039	TOTAL GENERAL		<u>1,900,000</u>	<u>2,635,000</u>	<u>1,900,000</u>
A03901	Stationery		<u>50,000</u>	<u>115,000</u>	<u>50,000</u>

**KT21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST

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				
042104	PLANTS PROTECTION AND LOCUST				
KT6173	District Director Agriculture Extension Kohat				
001	Stationery Charges		50,000	115,000	50,000
A03902	Printing and Publication		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001	Printing and publication		80,000	120,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	conference/seminars		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		10,000	20,000	10,000
A03906	Uniforms and Protective Clothing		80,000	80,000	80,000
A03907	Advertising & Publicity		<u>180,000</u>	<u>200,000</u>	<u>180,000</u>
001	Advertising and Publicity		180,000	200,000	180,000
A03942	Cost of Other Stores		<u>1,300,000</u>	<u>1,650,000</u>	<u>1,300,000</u>
001	Cost of other Stores		1,300,000	1,650,000	1,300,000
A03970	Others		<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001	Others		100,000	350,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures			<u>120,000</u>	<u>1,000</u>
001	Furniture & Fixture			120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>2,460,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001	Transport		150,000	400,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	80,000	50,000

**KT21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST

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				
042104	PLANTS PROTECTION AND LOCUST				
KT6173	District Director Agriculture Extension Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,950,000</u>	
A13303	Other Buildings			<u>1,950,000</u>	
001	Other Buildings.			1,950,000	
District Director Agriculture Extension Kohat			52,615,440	65,456,840	59,755,320

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KT21C24 (23)
FISHERIES
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	26	12,270,830	16,731,410	15,273,260	2,960,000	18,233,260
TOTAL	26	12,270,830	16,731,410	15,273,260	2,960,000	18,233,260

**KT21C24 (23)
FISHERIES**

042501 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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
KT6120	District Officer Fisheries Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,185,830</u>	<u>13,601,160</u>	<u>15,273,260</u>
A011	TOTAL PAY		26	26	<u>7,654,600</u>	<u>7,701,000</u>	<u>7,994,810</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,534,500</u>	<u>1,550,500</u>	<u>1,419,520</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,534,500</u>	<u>1,550,500</u>	<u>1,419,520</u>
D350	District Officer Fisheries	(BPS-17)	1	1	910,500		605,820
A057	Assistant	(BPS-16)	1	1	624,000		813,700
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,120,100</u>	<u>6,150,500</u>	<u>6,575,290</u>
A01151	Total Basic Pay Other Staff		24	24	<u>6,120,100</u>	<u>6,150,500</u>	<u>6,575,290</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		386,940
F023	Fisheries Development Assistant	(BPS-11)	1	1	405,500		315,890
F024	Fisheries Supervisor	(BPS-11)	1	1	415,600		248,690
H025	Head Fisheries Watcher	(BPS-09)	1	1	380,000		491,950
F025	Fisheries Watcher	(BPS-07)	13	13	3,020,000		3,326,050
D112	Driver	(BPS-06)	1	1	320,000		215,160
A161	Attendant	(BPS-04)	3	3	500,000		630,000
T049	Tubewell Operator	(BPS-04)	1	1	260,000		540,610
C057	Chowkidar	(BPS-03)	2	2	399,000		420,000
A012	TOTAL ALLOWANCES				<u>3,531,230</u>	<u>5,900,160</u>	<u>7,278,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,531,230</u>	<u>5,833,980</u>	<u>7,128,450</u>
A01202	House Rent Allowance				720,650	583,490	773,740
A01203	Conveyance Allowance				695,100	522,940	658,020
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				480,680	543,550	432,000

**KT21C24 (23)
FISHERIES**

042501 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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT6120 District Officer Fisheries Kohat					
A0121T Adhoc Relief Allowance 2013			43,900	43,610	43,610
A0122C Adhoc Relief Allowance - 2015			35,000	29,660	29,660
A0124H Special Allowance-2021			82,000	649,060	870,890
A0124L Weather Allowance			8,100	8,100	4,730
A0124N Disparity Reduction Allowance 2022- 15%			565,000	616,240	745,150
A0124R Adhoc Relief Allowance 2022			565,000	616,240	745,150
A0124X Adhoc Relief Allowance 2023			210,000	2,096,290	2,500,700
A0125E Adhoc Relief Allowance 2024					200,000
A01270 Other			<u>1,000</u>		
084 M.Phill Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,180</u>	<u>150,000</u>
A01274 Medical Charges				<u>50,000</u>	
001 Medical Charges				50,000	
A01278 Leave Salary				<u>16,180</u>	<u>150,000</u>
001 Leave Salary				16,180	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,005,000</u>	<u>1,440,250</u>	<u>1,180,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			30,000	60,000	60,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>500,250</u>	<u>510,000</u>
A03301 Gas			120,000	120,000	130,000
A03302 Water			80,000	50,000	80,000
A03303 Electricity			<u>280,000</u>	<u>330,250</u>	<u>300,000</u>
001 Electricity			280,000	330,250	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>580,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	250,000	150,000

**KT21C24 (23)
FISHERIES**

042501 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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT6120 District Officer Fisheries Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>300,000</u>	<u>150,000</u>
002 POL Charges			130,000	300,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	30,000	20,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>290,000</u>	<u>280,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			15,000	30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	120,000	100,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			80,000	100,000	100,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			30,000	40,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,500,000</u>
001 Fin: Assst:				1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS					<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and Fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000

**KT21C24 (23)
FISHERIES**

042501 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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT6120 District Officer Fisheries Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>190,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Transport			60,000	70,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	110,000	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
District Officer Fisheries Kohat			12,270,830	16,731,410	18,233,260

KT21C25 (19)
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	107	87,232,510	101,730,920	88,432,680	9,023,000	97,455,680
TOTAL	107	87,232,510	101,730,920	88,432,680	9,023,000	97,455,680

KT21C25 (19)
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						
KT6174	District Director Livestock Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,576,510</u>	<u>87,012,480</u>	<u>88,432,680</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>41,341,200</u>	<u>42,704,100</u>	<u>43,711,960</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>10,290,280</u>	<u>10,582,520</u>	<u>11,687,600</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>10,289,280</u>	<u>10,507,770</u>	<u>11,687,600</u>
D488	District Director Live Stock	(BPS-19)	1	1	2,141,280		2,241,280
S380	Senior Veterinary Officer	(BPS-18)	3	3	2,967,840		3,370,080
A513	Assistant Director (IT)	(BPS-17)	1	1	600,000		840,840
F147	Female Livestock Production Officer	(BPS-17)	1	1	1,040,840		840,840
V010	Veterinary Officer Health	(BPS-17)	4	4	2,368,560		2,832,720
A057	Assistant	(BPS-16)	1	1	770,760		797,880
C082	Computer Operator	(BPS-16)	1	1	400,000		763,960
A01102	Personal pay				1,000	74,750	
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>95</u>	<u>31,050,920</u>	<u>32,121,580</u>	<u>32,024,360</u>
A01151	Total Basic Pay Other Staff		<u>95</u>	<u>95</u>	<u>31,050,920</u>	<u>32,110,690</u>	<u>32,024,360</u>
V033	Veterinary Supervisor	(BPS-15)	5	5	3,097,360		3,573,600
S035	Senior Clerk	(BPS-14)	1	1	479,160		270,360
S403	Senior Veterinary Assistant	(BPS-12)	10	10	5,092,560		5,552,320
J013	Junior Clerk	(BPS-11)	1	1	286,680		302,400
V008	Veterinary Assistant	(BPS-10)	27	27	9,212,520		8,772,400
D112	Driver	(BPS-06)	1	1	239,520		249,600
B006	Behishti	(BPS-03)	4	4	1,127,160		1,155,960
B070	Behishti-Cum-Khakrob	(BPS-03)	9	9	2,270,760		2,736,280
C018	Cattle Attendant	(BPS-03)	5	5	800,000		810,000
C057	Chowkidar	(BPS-03)	25	25	6,463,320		6,937,080

KT21C25 (19)
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						
KT6174	District Director Livestock Kohat						
C118	Chowkidar-Cum-Behishti	(BPS-03)	2	2	543,480		370,080
F016	Field Cattle Attendant	(BPS-03)	1	1	365,000		200,000
N005	Naib Qasid	(BPS-03)	2	2	619,800		626,760
S162	Sweeper	(BPS-03)	2	2	453,600		467,520
A01152	Personal pay					10,890	
A012	TOTAL ALLOWANCES				<u>41,235,310</u>	<u>44,308,380</u>	<u>44,720,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,935,310</u>	<u>43,913,380</u>	<u>44,520,720</u>
A01202	House Rent Allowance				6,729,020	6,020,910	6,568,060
A01203	Conveyance Allowance				5,183,590	5,329,970	5,756,550
A01207	Washing Allowance				1,218,000	587,820	612,000
A01208	Dress Allowance				1,218,000	588,480	612,000
A0120D	Integrated Allowance				730,800	352,690	367,200
A01217	Medical Allowance				3,934,800	3,939,930	3,066,880
A0121T	Adhoc Relief Allowance 2013				729,100	311,630	325,340
A01224	Entertainment Allowance				6,000	19,500	20,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				489,810	218,920	227,970
A0122M	Adhoc Relief Allowance 2016				29,880		
A0122N	Special Conveyance Allowance to Disbale Employees				288,000	288,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				36,000		
A0124F	Adhoc Relief Allowance-2021					2,140	
A0124H	Special Allowance-2021				4,609,400	4,329,700	4,329,700
A0124L	Weather Allowance				95,180	95,180	34,430
A0124N	Disparity Reduction Allowance 2022- 15%				7,600,130	4,554,220	4,000,650
A0124R	Adhoc Relief Allowance 2022				7,877,600	4,552,060	4,000,650
A0124X	Adhoc Relief Allowance 2023					12,544,230	12,062,790
A0125E	Adhoc Relief Allowance 2024						2,050,500
A01270	Other				<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
084	M.Phill Allowance				160,000	160,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>395,000</u>	<u>200,000</u>

KT21C25 (19)
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					
KT6174	District Director Livestock Kohat					
A01278	Leave Salary			<u>300,000</u>	<u>395,000</u>	<u>200,000</u>
001	Leave Salary			300,000	395,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>4,536,000</u>	<u>10,564,360</u>	<u>8,920,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>55,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			20,000	5,000	20,000
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>50,000</u>	<u>70,000</u>
001	Telephone and Trunk Call			40,000	50,000	70,000
A033	TOTAL UTILITIES			<u>826,000</u>	<u>1,290,360</u>	<u>1,300,000</u>
A03301	Gas			276,000	290,360	300,000
A03303	Electricity			<u>550,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity			550,000	1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>1,060,000</u>	<u>1,179,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,060,000	1,179,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>635,000</u>	<u>1,220,000</u>	<u>655,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	600,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>600,000</u>	<u>300,000</u>
002	POL Charges			280,000	600,000	300,000
A03808	Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	20,000	5,000
A039	TOTAL GENERAL			<u>1,955,000</u>	<u>6,820,000</u>	<u>5,675,000</u>
A03901	Stationery			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001	Stationery Charges			70,000	150,000	80,000
A03902	Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication			10,000	50,000	10,000

KT21C25 (19)
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				
KT6174	District Director Livestock Kohat				
A03903	Conference/Seminars/Workshops/ Symposia		<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
001	conference/seminars		50,000	65,000	50,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		160,000	50,000	50,000
A03927	Purchase of Drug and Medicines		<u>1,400,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001	Purchase of Drugs and medicines		1,400,000	6,000,000	5,000,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
029	Vaccine & Sera/Vials		200,000	400,000	400,000
A03970	Others		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		60,000	100,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,554,080</u>	
A041	TOTAL PENSION			<u>2,554,080</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,554,080</u>	
001	Superannuation Encashment of L.P.R			2,554,080	
A09	TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>400,000</u>	<u>101,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
A13001	Transport		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>

KT21C25 (19)
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					
KT6174 District Director Livestock Kohat					
001 Transport			80,000	120,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			20,000	30,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>1,000</u>
001 Other Buildings.				200,000	1,000
District Director Livestock Kohat			87,232,510	101,730,920	97,455,680

KT21C26 (20)
CO-OPERATION
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	12	8,641,680	11,620,850	11,219,190	1,025,000	12,244,190
TOTAL	12	8,641,680	11,620,850	11,219,190	1,025,000	12,244,190

**KT21C26 (20)
CO-OPERATION**

042107 COOPERATION

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						
042107	COOPERATION						
KT6121	Assistant Registrar Cooperative Societies Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,221,680</u>	<u>10,105,530</u>	<u>11,219,190</u>
A011	TOTAL PAY		12	12	<u>5,810,500</u>	<u>6,147,530</u>	<u>6,283,160</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,025,500</u>	<u>3,247,450</u>	<u>3,411,880</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,025,500</u>	<u>3,247,450</u>	<u>3,411,880</u>
A135	Assistant Registrar	(BPS-17)	1	1	1,035,500		1,457,260
A057	Assistant	(BPS-16)	1	1	670,000		896,740
I012	Inspector	(BPS-16)	2	2	1,320,000		1,057,880
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,785,000</u>	<u>2,900,080</u>	<u>2,871,280</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,785,000</u>	<u>2,900,080</u>	<u>2,871,280</u>
J013	Junior Clerk	(BPS-11)	1	1	480,000		532,970
S138	Sub Inspector	(BPS-11)	4	4	1,650,000		1,572,040
C057	Chowkidar	(BPS-03)	1	1	215,000		278,950
N005	Naib Qasid	(BPS-03)	2	2	440,000		487,320
A012	TOTAL ALLOWANCES				<u>2,411,180</u>	<u>3,958,000</u>	<u>4,936,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,411,180</u>	<u>3,958,000</u>	<u>4,936,030</u>
A01202	House Rent Allowance				360,000	346,660	471,680
A01203	Conveyance Allowance				340,000	340,650	475,620
A01207	Washing Allowance				36,000	31,500	36,000
A01208	Dress Allowance				36,000	31,500	36,000
A0120D	Integrated Allowance				21,600	18,900	21,600
A01217	Medical Allowance				170,000	255,250	216,000
A0121T	Adhoc Relief Allowance 2013				50,500	48,520	61,480
A0122C	Adhoc Relief Allowance - 2015				41,000	33,530	45,470
A0124H	Special Allowance-2021				410,000	482,890	408,890
A0124L	Weather Allowance				6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%				410,000	491,180	491,180

KT21C26 (20)
CO-OPERATION

042107 COOPERATION

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					
042107 COOPERATION					
KT6121 Assistant Registrar Cooperative Societies Kohat					
A0124R Adhoc Relief Allowance 2022			410,000	491,180	491,180
A0124X Adhoc Relief Allowance 2023			120,000	1,380,160	1,628,900
A0125E Adhoc Relief Allowance 2024					550,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>467,000</u>	<u>405,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>55,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>50,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			30,000	50,000	70,000
A033 TOTAL UTILITIES			<u>290,000</u>	<u>272,000</u>	<u>212,000</u>
A03301 Gas			100,000	80,000	100,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>178,000</u>	<u>180,000</u>	<u>100,000</u>
001 Electricity			178,000	180,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>110,000</u>	<u>91,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	100,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery Charges			10,000	10,000	15,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,033,320</u>	
A041 TOTAL PENSION				<u>1,033,320</u>	

KT21C26 (20)
CO-OPERATION

042107 COOPERATION

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					
042107 COOPERATION					
KT6121 Assistant Registrar Cooperative Societies Kohat					
A04114 Superannuation Encashment of L.P.R				<u>1,033,320</u>	
001 Superannuation Encashment of L.P.R				1,033,320	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin: Asstt:					600,000
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
Assistant Registrar Cooperative Societies Kohat			8,641,680	11,620,850	12,244,190

KT21C39 (32)
SOCIAL WELFARE & SPECIAL 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	53	91,536,190	131,033,290	38,926,970	14,430,500	53,357,470
Kohat	9	7,984,100	11,823,220	6,069,200	4,256,000	10,325,200
TOTAL	62	99,520,290	142,856,510	44,996,170	18,686,500	63,682,670

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT6093	Principal GHS for Deaf Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,565,400</u>	<u>21,504,970</u>	
A011	TOTAL PAY	32	<u>13,762,170</u>	<u>9,939,540</u>	
A011-1	TOTAL PAY OF OFFICERS	8	<u>3,539,610</u>	<u>5,510,730</u>	
A01101	Total Basic Pay Of Officer	8	<u>3,539,610</u>	<u>5,510,730</u>	
P070	Principal (BPS-18)	1	934,140		
A188	Audiologist (BPS-16)	1	196,490		
J026	Junior Teacher (BPS-16)	1	196,490		
S353	Speech Therapist (BPS-16)	1	196,490		
S680	Senior Education Teacher (BPS-16)	4	2,016,000		
A011-2	TOTAL PAY OF OTHER STAFF	24	<u>10,222,560</u>	<u>4,428,810</u>	
A01151	Total Basic Pay Other Staff	24	<u>10,222,560</u>	<u>4,428,810</u>	
S056	Senior Oral Master (BPS-15)	3	2,925,540		
S035	Senior Clerk (BPS-14)	1	679,260		
J013	Junior Clerk (BPS-11)	1	515,930		
A125	Assistant Oral Master (BPS-09)	1	126,350		
C356	Carpentary Teacher (BPS-09)	1	410,570		
C357	Computer Teacher (BPS-09)	1	687,900		
D106	Drawing Master (BPS-09)	1	687,900		
J021	Junior Oral Master (BPS-09)	2	252,700		
P032	Physical Training Instructor (BPS-09)	1	126,350		
R028	Religious Teacher (BPS-09)	1	126,350		
V013	Vocational Teacher (BPS-09)	2	1,170,110		
D112	Driver (BPS-06)	2	541,480		
A171	Aya (BPS-03)	1	244,780		
B072	Bus Conductor (BPS-03)	1	240,000		

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KT6093	Principal GHS for Deaf Kohat						
C057	Chowkidar	(BPS-03)	2		503,480		
N005	Naib Qasid	(BPS-03)	1		418,500		
S162	Sweeper	(BPS-03)	1		299,700		
W032	Workshop Attendant	(BPS-03)	1		265,660		
A012	TOTAL ALLOWANCES				<u>4,803,230</u>	<u>11,565,430</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,803,230</u>	<u>11,133,580</u>	
A01202	House Rent Allowance			850,000		1,222,730	
A01203	Conveyance Allowance			850,000		1,160,910	
A01207	Washing Allowance			60,000		108,000	
A01208	Dress Allowance			60,000		108,000	
A0120D	Integrated Allowance			35,000		67,000	
A01217	Medical Allowance			350,000		514,000	
A0121T	Adhoc Relief Allowance 2013			150,000		114,960	
A0122C	Adhoc Relief Allowance - 2015			135,000		83,280	
A0122N	Special Conveyance Allowance to Disbalded Employees			45,000		220,000	
A01239	Special allowance					<u>610,890</u>	
001	Special Allowance					610,890	
A0124H	Special Allowance-2021			350,000		340,870	
A0124L	Weather Allowance			18,230		18,230	
A0124N	Disparity Reduction Allowance 2022- 15%			950,000		1,172,770	
A0124R	Adhoc Relief Allowance 2022			950,000		1,172,770	
A0124X	Adhoc Relief Allowance 2023					4,219,170	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>431,850</u>	
A01289	Teaching Allowance					431,850	
A03	TOTAL OPERATING EXPENSES				<u>1,435,000</u>	<u>3,875,000</u>	
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph			5,000		5,000	
A03202	Telephone and Trunk Call			<u>20,000</u>		<u>40,000</u>	

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT6093	Principal GHS for Deaf Kohat				
001	Telephone and Trunk Call		20,000	40,000	
A033	TOTAL UTILITIES		<u>800,000</u>	<u>780,000</u>	
A03301	Gas		200,000	100,000	
A03302	Water		100,000	180,000	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	
A036	TOTAL MOTOR VEHICLES			<u>550,000</u>	
A03603	Registration			550,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>1,920,000</u>	
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	
001	Travelling Allowance		25,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,800,000</u>	
002	POL Charges		500,000	1,800,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	
001	Conveyance Charges		5,000	20,000	
A039	TOTAL GENERAL		<u>80,000</u>	<u>580,000</u>	
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	
001	Stationery Charges		20,000	50,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>50,000</u>	
001	Advertising and Publicity		10,000	50,000	
A03942	Cost of Other Stores		<u>30,000</u>	<u>400,000</u>	
001	Cost of other Stores		30,000	400,000	
A03970	Others		<u>20,000</u>	<u>80,000</u>	
002	Other Contingencies		20,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,461,800</u>	
A041	TOTAL PENSION			<u>1,461,800</u>	

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT6093	Principal GHS for Deaf Kohat				
A04114	Superannuation Encashment of L.P.R			<u>1,461,800</u>	
001	Superannuation Encashment of L.P.R			1,461,800	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>850,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>700,000</u>	
A13001	Transport		<u>50,000</u>	<u>700,000</u>	
001	Transport		50,000	700,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	
001	Machinery and Equipment		20,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		20,000	100,000	
Principal GHS for Deaf Kohat			20,090,400	27,691,770	

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SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KT6305	Nishtar Special Education for VHC/PHC Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,424,280</u>	<u>33,411,440</u>	
A011	TOTAL PAY		32		<u>16,155,000</u>	<u>14,981,060</u>	
A011-1	TOTAL PAY OF OFFICERS		12		<u>8,405,000</u>	<u>7,412,360</u>	
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>8,320,000</u>	<u>7,412,360</u>	
D028	Deputy Director	(BPS-18)	1		800,000		
V011	Vice Principal	(BPS-18)	2		1,700,000		
M033	Medical Officer	(BPS-17)	1		700,000		
S063	Senior Teacher	(BPS-17)	5		3,500,000		
S087	Social Case Worker	(BPS-17)	1		370,000		
A057	Assistant	(BPS-16)	1		570,000		
C082	Computer Operator	(BPS-16)	1		680,000		
A01102	Personal pay				85,000		
A011-2	TOTAL PAY OF OTHER STAFF		20		<u>7,750,000</u>	<u>7,568,700</u>	
A01151	Total Basic Pay Other Staff		<u>20</u>		<u>7,750,000</u>	<u>7,568,700</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		900,000		
M079	Music Teacher	(BPS-14)	1		170,000		
S035	Senior Clerk	(BPS-14)	1		500,000		
V038	Vocational Computer Instructor	(BPS-14)	1		420,000		
B109	Brailist	(BPS-11)	1		480,000		
J013	Junior Clerk	(BPS-11)	1		430,000		
V013	Vocational Teacher	(BPS-11)	2		1,200,000		
Q001	Qari	(BPS-09)	1		720,000		
D112	Driver	(BPS-06)	2		420,000		
A161	Attendant	(BPS-03)	3		850,000		

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT6305	Nishtar Special Education for VHC/PHC Kohat					
C057	Chowkidar	(BPS-03)	2	710,000		
N005	Naib Qasid	(BPS-03)	2	570,000		
S224	Sanitary Worker	(BPS-03)	2	380,000		
A012	TOTAL ALLOWANCES			<u>7,269,280</u>	<u>18,430,380</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,269,280</u>	<u>17,730,380</u>	
A01202	House Rent Allowance			1,150,000	1,135,500	
A01203	Conveyance Allowance			1,150,000	1,073,500	
A01207	Washing Allowance			132,000	132,000	
A01208	Dress Allowance			132,000	132,000	
A0120D	Integrated Allowance			65,000	65,000	
A01217	Medical Allowance			720,000	585,500	
A0121B	Health Professional Allowance			800,000	6,500,000	
A0121T	Adhoc Relief Allowance 2013			18,000	800,000	
A01226	Computer Allowance			560,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			170,000	552,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			170,000	191,000	
A01236	Deputation Allowance				86,500	
A01239	Special allowance				<u>981,500</u>	
001	Special Allowance				981,500	
A0124H	Special Allowance-2021			300,000	284,500	
A0124L	Weather Allowance			22,280	22,280	
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	659,500	
A0124R	Adhoc Relief Allowance 2022			900,000	1,466,500	
A0124X	Adhoc Relief Allowance 2023				2,985,100	
A01270	Other			<u>80,000</u>	<u>60,000</u>	
084	M.Phill Allowance			80,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	
A01274	Medical Charges				<u>700,000</u>	
001	Medical Charges				700,000	

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SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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					
094					
0941					
094101					
KT6305					
	Nishtar Special Education for VHC/PHC Kohat				
A03	TOTAL OPERATING EXPENSES		<u>2,080,000</u>	<u>4,341,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	
001	Telephone and Trunk Call		50,000	60,000	
A033	TOTAL UTILITIES		<u>860,000</u>	<u>1,301,000</u>	
A03301	Gas		250,000	300,000	
A03302	Water		10,000	1,000	
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	
001	Electricity		600,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>985,000</u>	<u>2,375,000</u>	
A03805	Travelling Allowance		<u>60,000</u>	<u>250,000</u>	
001	Travelling Allowance		60,000	250,000	
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods		20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>2,100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			2,100,000	
002	POL Charges		900,000		
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>180,000</u>	<u>600,000</u>	
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	
001	Stationery Charges		15,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		15,000	20,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>20,000</u>	
001	Advertising and Publicity		10,000	20,000	

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SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT6305	Nishtar Special Education for VHC/PHC Kohat				
A03927	Purchase of Drug and Medicines		<u>10,000</u>	<u>20,000</u>	
001	Purchase of Drugs and medicines		10,000	20,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>300,000</u>	
001	Cost of other Stores		100,000	300,000	
A03970	Others		<u>10,000</u>	<u>180,000</u>	
002	Other Contingencies		10,000	180,000	
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	
A09701	Furniture and Fixtures			<u>80,000</u>	
001	Furniture & Fixture			80,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>180,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		20,000	40,000	
Nishtar Special Education for VHC/PHC Kohat			25,664,280	38,012,440	

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KT6278	Industrial Centre for Women Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,257,080</u>	<u>3,600,160</u>	<u>2,942,170</u>
A011	TOTAL PAY		4	4	<u>1,550,000</u>	<u>2,330,850</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>1,322,510</u>	
A01101	Total Basic Pay Of Officer					<u>1,322,510</u>	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,550,000</u>	<u>1,008,340</u>	<u>1,500,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,550,000</u>	<u>1,008,340</u>	<u>1,500,000</u>
V013	Vocational Teacher	(BPS-12)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	2	2	650,000		600,000
N005	Naib Qasid	(BPS-03)	1	1	350,000		350,000
A012	TOTAL ALLOWANCES				<u>707,080</u>	<u>1,269,310</u>	<u>1,442,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>707,080</u>	<u>1,169,310</u>	<u>1,442,170</u>
A01202	House Rent Allowance				120,000	112,500	120,000
A01203	Conveyance Allowance				110,000	99,060	110,000
A01207	Washing Allowance				40,000	36,000	36,000
A01208	Dress Allowance				40,000	36,000	36,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				75,000	72,000	80,000
A0121T	Adhoc Relief Allowance 2013				18,000	16,760	16,760
A0122C	Adhoc Relief Allowance - 2015				13,000	11,900	12,000
A01239	Special allowance					<u>42,500</u>	
001	Special Allowance					42,500	
A0124H	Special Allowance-2021						50,000
A0124L	Weather Allowance				6,080	6,080	1,530
A0124N	Disparity Reduction Allowance 2022- 15%				130,000	127,440	127,440
A0124R	Adhoc Relief Allowance 2022				130,000	127,440	127,440
A0124X	Adhoc Relief Allowance 2023					459,630	550,000
A0125E	Adhoc Relief Allowance 2024						150,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6278 Industrial Centre for Women Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				100,000	
A03 TOTAL OPERATING EXPENSES			<u>793,500</u>	<u>1,143,000</u>	<u>470,500</u>
A032 TOTAL COMMUNICATIONS			<u>20,500</u>	<u>21,000</u>	<u>20,500</u>
A03201 Postage and Telegraph			500	1,000	500
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>68,000</u>	<u>80,000</u>	<u>70,000</u>
A03301 Gas			5,000	5,000	5,000
A03302 Water			3,000	5,000	5,000
A03303 Electricity			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Electricity			60,000	70,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	
A03404 Rent for other building			360,000	360,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>72,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	30,000	10,000
A03806 Transportation of Goods			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	30,000	15,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	12,000	10,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>610,000</u>	<u>345,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery Charges			15,000	20,000	25,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6278 Industrial Centre for Women Kohat					
001 Printing and publication			15,000	20,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			10,000	20,000	20,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001 Cost of other Stores			250,000	500,000	250,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
002 Other Contingencies			20,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>90,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	40,000	20,000
Industrial Centre for Women Kohat			3,080,580	4,833,160	3,452,670

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KT6107	District Officer Social Welfare Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,369,450</u>	<u>18,491,120</u>	<u>20,760,450</u>
A011	TOTAL PAY		29	29	<u>8,690,000</u>	<u>9,492,990</u>	<u>11,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,800,000</u>	<u>1,462,570</u>	<u>2,200,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,800,000</u>	<u>1,462,570</u>	<u>2,200,000</u>
D244	District Officer Social Development	(BPS-17)	1	1	1,250,000		1,200,000
C082	Computer Operator	(BPS-16)	1	1	550,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,890,000</u>	<u>8,030,420</u>	<u>9,782,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,890,000</u>	<u>8,030,420</u>	<u>9,782,000</u>
J013	Junior Clerk	(BPS-11)	1	1	340,000		420,000
V013	Vocational Teacher	(BPS-11)	4	4	430,000		1,950,000
N001	N.C Instructor	(BPS-08)	4	4	1,300,000		1,680,000
A170	Auxiliary Worker	(BPS-06)	3	3	1,100,000		1,052,000
A548	Attendant cum Chowkidar	(BPS-03)	1	1	300,000		280,000
C057	Chowkidar	(BPS-03)	6	6	1,500,000		1,950,000
N005	Naib Qasid	(BPS-03)	7	7	1,600,000		2,100,000
S162	Sweeper	(BPS-03)	1	1	320,000		350,000
A012	TOTAL ALLOWANCES				<u>3,679,450</u>	<u>8,998,130</u>	<u>8,778,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,679,450</u>	<u>8,398,130</u>	<u>8,778,450</u>
A01202	House Rent Allowance				385,000	867,230	890,000
A01203	Conveyance Allowance				175,000	678,390	680,000
A01207	Washing Allowance				45,000	168,000	175,000
A01208	Dress Allowance				45,000	168,000	175,000
A0120D	Integrated Allowance				28,000	102,000	105,000
A01217	Medical Allowance				125,000	493,710	493,710
A0121T	Adhoc Relief Allowance 2013				125,000	99,040	99,040
A01226	Computer Allowance				18,000	18,000	18,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6107 District Officer Social Welfare Kohat					
A0122C Adhoc Relief Allowance - 2015			85,000	69,200	75,000
A0122N Special Conveyance Allowance to Disbalded Employees			32,000	144,000	145,000
A01239 Special allowance				<u>18,350</u>	<u>20,000</u>
001 Special Allowance				18,350	20,000
A0124H Special Allowance-2021			600,000	594,850	600,000
A0124L Weather Allowance			36,450	36,450	2,700
A0124N Disparity Reduction Allowance 2022- 15%			980,000	907,720	950,000
A0124R Adhoc Relief Allowance 2022			980,000	907,720	950,000
A0124X Adhoc Relief Allowance 2023				3,125,470	3,200,000
A0125E Adhoc Relief Allowance 2024					200,000
A01270 Other			<u>20,000</u>		
001 Others			20,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	
A01274 Medical Charges				<u>600,000</u>	
001 Medical Charges				600,000	
A03 TOTAL OPERATING EXPENSES			<u>3,372,000</u>	<u>5,520,000</u>	<u>3,333,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>65,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			60,000	60,000	70,000
A033 TOTAL UTILITIES			<u>370,000</u>	<u>560,000</u>	<u>565,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			20,000	10,000	15,000
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			300,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>2,100,000</u>	<u>1,300,000</u>
A03404 Rent for other building			1,300,000	2,100,000	1,300,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6107 District Officer Social Welfare Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>660,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	300,000	200,000
A03806 Transportation of Goods			<u>5,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
002 POL Charges			250,000	300,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	20,000	10,000
A039 TOTAL GENERAL			<u>1,175,000</u>	<u>2,135,000</u>	<u>925,000</u>
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	90,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Printing and publication			15,000	50,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	200,000	10,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Cost of other Stores			800,000	1,200,000	800,000
A03963 Feeding Diet Food Charges			250,000	145,000	
A03970 Others			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001 Others			50,000	450,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>350,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001 Transport			50,000	200,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	100,000	20,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KT6107	District Officer Social Welfare Kohat				
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
District Officer Social Welfare Kohat			15,821,450	24,361,120	24,183,450

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KT6108	Welfare Home Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,654,100</u>	<u>6,133,740</u>	<u>6,124,300</u>
A011	TOTAL PAY		9	9	<u>4,325,000</u>	<u>5,593,930</u>	<u>4,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,150,000</u>	<u>2,093,930</u>	<u>1,150,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,150,000</u>	<u>2,093,930</u>	<u>1,150,000</u>
S166	Superintendent	(BPS-17)	1	1	1,150,000		1,150,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,175,000</u>	<u>3,500,000</u>	<u>3,175,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,175,000</u>	<u>3,500,000</u>	<u>3,175,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	435,000		435,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		540,000
H062	Hostel Superintendent	(BPS-09)	1	1	430,000		430,000
V013	Vocational Teacher	(BPS-09)	1	1	430,000		430,000
D112	Driver	(BPS-06)	1	1	380,000		380,000
C057	Chowkidar	(BPS-03)	1	1	320,000		320,000
C095	Cook	(BPS-03)	1	1	320,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	320,000		320,000
A012	TOTAL ALLOWANCES				<u>1,329,100</u>	<u>539,810</u>	<u>1,799,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,329,100</u>	<u>239,810</u>	<u>1,799,300</u>
A01202	House Rent Allowance				285,000	25,470	285,000
A01203	Conveyance Allowance				175,000	18,080	175,000
A01207	Washing Allowance				45,000	4,000	45,000
A01208	Dress Allowance				45,000	4,000	45,000
A0120D	Integrated Allowance				28,000	2,400	28,800
A01217	Medical Allowance				125,000	12,920	125,000
A0121T	Adhoc Relief Allowance 2013				33,000	2,920	33,000
A0122C	Adhoc Relief Allowance - 2015				25,000	2,060	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	6,000	32,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6108 Walfare Home Kohat					
A01239 Special allowance				<u>600</u>	
001 Special Allowance				600	
A0124H Special Allowance-2021			8,000	18,170	42,000
A0124L Weather Allowance			8,100		13,500
A0124N Disparity Reduction Allowance 2022- 15%			250,000	26,160	250,000
A0124R Adhoc Relief Allowance 2022			250,000	26,160	250,000
A0124X Adhoc Relief Allowance 2023				88,370	250,000
A0125E Adhoc Relief Allowance 2024					200,000
A01270 Other			<u>20,000</u>	<u>2,500</u>	
001 Others			20,000	2,500	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	
A01274 Medical Charges				<u>300,000</u>	
001 Medical Charges				300,000	
A03 TOTAL OPERATING EXPENSES			<u>3,559,000</u>	<u>5,315,000</u>	<u>3,420,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>80,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	80,000	70,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>525,000</u>	
A03301 Gas			30,000	325,000	
A03302 Water			20,000		
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	
001 Electricity			300,000	200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>510,000</u>	<u>480,000</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
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods			5,000	10,000	20,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6108 Walfare Home Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				450,000	
002 POL Charges			250,000		400,000
A03808 Conveyance Charges			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			2,000	10,000	10,000
A039 TOTAL GENERAL			<u>2,840,000</u>	<u>4,200,000</u>	<u>2,870,000</u>
A03901 Stationery			<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	180,000	60,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			15,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001 Purchase of Drugs and medicines			70,000	100,000	80,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	400,000	200,000
A03963 Feeding Diet Food Charges			2,500,000	3,300,000	2,500,000
A03970 Others			<u>5,000</u>	<u>200,000</u>	<u>10,000</u>
001 Others				200,000	10,000
002 Other Contingencies			5,000		
A09 TOTAL PHYSICAL ASSETS				<u>275,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>20,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>20,000</u>
001 Plant and Machinery				200,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>75,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures				<u>75,000</u>	<u>20,000</u>
001 Furniture & Fixture				75,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>210,000</u>	<u>100,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KT6108	Walfare Home Kohat				
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
A13001	Transport		<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
001	Transport		50,000	120,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	60,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	30,000	20,000
Walfare Home Kohat			9,293,100	11,933,740	9,684,300

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KT6109	Drug Addict Rehabilitation Centre Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,427,150</u>	<u>7,816,060</u>	<u>9,100,050</u>
A011	TOTAL PAY		11	11	<u>5,100,000</u>	<u>3,660,230</u>	<u>5,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,400,000</u>	<u>515,380</u>	<u>1,500,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,400,000</u>	<u>515,380</u>	<u>1,500,000</u>
R077	Rehabilitation Officer	(BPS-17)	1	1	800,000		800,000
R028	Religious Teacher	(BPS-16)	1	1	600,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,700,000</u>	<u>3,144,850</u>	<u>3,510,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,700,000</u>	<u>3,144,850</u>	<u>3,510,000</u>
J013	Junior Clerk	(BPS-11)	1	1	500,000		500,000
H062	Hostel Superintendent	(BPS-09)	1	1	450,000		480,000
P333	Pharmacy Technician	(BPS-09)	1	1	500,000		530,000
D112	Driver	(BPS-06)	2	2	450,000		350,000
C057	Chowkidar	(BPS-03)	1	1	650,000		650,000
C095	Cook	(BPS-03)	1	1	350,000		350,000
N005	Naib Qasid	(BPS-03)	1	1	450,000		400,000
S162	Sweeper	(BPS-03)	1	1	350,000		250,000
A012	TOTAL ALLOWANCES				<u>2,327,150</u>	<u>4,155,830</u>	<u>4,090,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,327,150</u>	<u>3,605,830</u>	<u>4,090,050</u>
A01202	House Rent Allowance				350,000	327,310	350,000
A01203	Conveyance Allowance				360,000	317,500	360,000
A01207	Washing Allowance				80,000	72,000	75,000
A01208	Dress Allowance				80,000	72,000	75,000
A0120D	Integrated Allowance				45,000	43,200	43,000
A01217	Medical Allowance				230,000	180,000	180,000
A0121B	Health Professional Allowance				200,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013				45,000	41,100	45,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6109 Drug Addict Rehabilitation Centre Kohat					
A01226 Computer Allowance					15,000
A0122C Adhoc Relief Allowance - 2015			35,000	27,430	28,000
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	72,000	75,000
A0124H Special Allowance-2021			150,000	52,500	60,000
A0124L Weather Allowance			12,150	12,150	4,050
A0124N Disparity Reduction Allowance 2022- 15%			350,000	325,520	350,000
A0124R Adhoc Relief Allowance 2022			350,000	375,580	350,000
A0124X Adhoc Relief Allowance 2023				1,507,540	1,800,000
A0125E Adhoc Relief Allowance 2024					100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>550,000</u>	
A01274 Medical Charges				<u>550,000</u>	
001 Medical Charges				550,000	
A03 TOTAL OPERATING EXPENSES			<u>6,127,000</u>	<u>10,779,000</u>	<u>6,857,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>52,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			5,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			50,000	50,000	60,000
A033 TOTAL UTILITIES			<u>507,000</u>	<u>637,000</u>	<u>545,000</u>
A03301 Gas			25,000	25,000	30,000
A03302 Water			12,000	12,000	15,000
A03303 Electricity			<u>470,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			470,000	600,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,350,000</u>
A03404 Rent for other building			1,200,000	1,200,000	1,350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>400,000</u>	<u>290,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6109 Drug Addict Rehabilitation Centre Kohat					
A03805 Travelling Allowance			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	80,000	50,000
A03806 Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
002 POL Charges			200,000	250,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000
A039 TOTAL GENERAL			<u>4,095,000</u>	<u>8,490,000</u>	<u>4,610,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery Charges			20,000	40,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			15,000	50,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	50,000	10,000
A03927 Purchase of Drug and Medicines			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Purchase of Drugs and medicines			850,000	850,000	850,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>600,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	600,000	150,000
A03963 Feeding Diet Food Charges			3,000,000	6,500,000	3,500,000
A03970 Others			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
001 Others				400,000	50,000
002 Other Contingencies			50,000		
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		
A09601 Plant and Machinery			<u>5,000</u>		
001 Plant and Machinery			5,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		
A09701 Furniture and Fixtures			<u>5,000</u>		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KT6109	Drug Addict Rehabilitation Centre Kohat				
001	Furniture & Fixture		5,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>260,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport		<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport		40,000	100,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	80,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	80,000	10,000
Drug Addict Rehabilitation Centre Kohat			13,634,150	18,855,060	16,037,050

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KT6352	School for Deaf & Dump Children Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,367,230</u>	<u>3,126,000</u>	
A011	TOTAL PAY	10		<u>2,040,000</u>	<u>1,158,300</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>720,000</u>	<u>300,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>720,000</u>	<u>300,000</u>	
P070	Principal (BPS-17)	1		320,000		
A069	Assistant Audiologist (BPS-16)	1		200,000		
S056	Senior Oral Master (BPS-16)	1		200,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,320,000</u>	<u>858,300</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,320,000</u>	<u>858,300</u>	
D106	Drawing Master (BPS-11)	1		130,000		
J013	Junior Clerk (BPS-11)	1		130,000		
J021	Junior Oral Master (BPS-11)	1		130,000		
P032	Physical Training Instructor (BPS-11)	1		130,000		
R028	Religious Teacher (BPS-11)	1		130,000		
V013	Vocational Teacher (BPS-11)	1		400,000		
N005	Naib Qasid (BPS-03)	1		270,000		
A012	TOTAL ALLOWANCES			<u>1,327,230</u>	<u>1,967,700</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,327,230</u>	<u>1,867,700</u>	
A01202	House Rent Allowance			270,000	260,000	
A01203	Conveyance Allowance			270,000	365,000	
A01207	Washing Allowance			12,000	12,000	
A01208	Dress Allowance			12,000	12,000	
A0120D	Integrated Allowance			7,200	7,200	
A01217	Medical Allowance			150,000	102,000	
A0121T	Adhoc Relief Allowance 2013			8,000	4,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	3,000	

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KT6352	School for Deaf & Dump Children Kohat					
A01239	Special allowance				<u>150,000</u>	
001	Special Allowance				150,000	
A0124H	Special Allowance-2021			170,000	150,000	
A0124L	Weather Allowance			2,030	2,500	
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	180,000	
A0124R	Adhoc Relief Allowance 2022			210,000	180,000	
A0124X	Adhoc Relief Allowance 2023				440,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	
A01274	Medical Charges				<u>100,000</u>	
001	Medical Charges				100,000	
A03	TOTAL OPERATING EXPENSES			<u>535,000</u>	<u>2,020,000</u>	
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph				5,000	
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call			40,000	40,000	
A033	TOTAL UTILITIES				<u>250,000</u>	
A03303	Electricity				<u>250,000</u>	
001	Electricity				250,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>695,000</u>	
A03805	Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001	Travelling Allowance			20,000	50,000	
A03806	Transportation of Goods			<u>5,000</u>	<u>40,000</u>	
001	Transportation of Goods			5,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	
002	POL Charges			300,000	600,000	
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges			5,000	5,000	

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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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KT6352	School for Deaf & Dump Children Kohat				
A039	TOTAL GENERAL		<u>165,000</u>	<u>1,030,000</u>	
A03901	Stationery		<u>20,000</u>	<u>90,000</u>	
001	Stationery Charges		20,000	90,000	
A03902	Printing and Publication		<u>20,000</u>	<u>40,000</u>	
001	Printing and publication		20,000	40,000	
A03907	Advertising & Publicity		<u>5,000</u>	<u>30,000</u>	
001	Advertising and Publicity		5,000	30,000	
A03927	Purchase of Drug and Medicines		<u>10,000</u>	<u>20,000</u>	
001	Purchase of Drugs and medicines		10,000	20,000	
A03942	Cost of Other Stores		<u>90,000</u>	<u>450,000</u>	
001	Cost of other Stores		90,000	450,000	
A03970	Others		<u>20,000</u>	<u>400,000</u>	
001	Others			400,000	
002	Other Contingencies		20,000		
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	
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>50,000</u>	<u>150,000</u>	
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>50,000</u>	
A13001	Transport		<u>40,000</u>	<u>50,000</u>	
001	Transport		40,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>50,000</u>	
001	Machinery and Equipment		5,000	50,000	

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KT6352	School for Deaf & Dump Children Kohat				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		5,000	50,000	
School for Deaf & Dump Children Kohat			3,952,230	5,346,000	

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KT6427	Shaheed Benazir Bhutto Centre Women Koha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,493,100</u>	<u>3,440,740</u>	<u>6,069,200</u>
A011	TOTAL PAY		9	9	<u>3,350,000</u>	<u>1,800,000</u>	<u>4,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,100,000</u>	<u>800,000</u>	<u>2,100,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,100,000</u>	<u>800,000</u>	<u>2,100,000</u>
P087	Project Manager	(BPS-17)	1	1	600,000		1,350,000
C082	Computer Operator	(BPS-16)	1	1	500,000		750,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,250,000</u>	<u>1,000,000</u>	<u>2,210,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,250,000</u>	<u>1,000,000</u>	<u>2,210,000</u>
S518	Senior Religious Teacher	(BPS-11)	1	1	400,000		550,000
J131	Junior Primary Health Care Technician	(BPS-09)	1	1	350,000		550,000
W006	Warden	(BPS-09)	1	1	350,000		450,000
C057	Chowkidar	(BPS-03)	2	2	550,000		60,000
C095	Cook	(BPS-03)	1	1	300,000		300,000
S162	Sweeper	(BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>1,143,100</u>	<u>1,640,740</u>	<u>1,759,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,043,100</u>	<u>1,390,740</u>	<u>1,759,200</u>
A01202	House Rent Allowance				140,000	142,400	150,000
A01203	Conveyance Allowance				125,000	135,700	150,000
A01207	Washing Allowance				30,000	48,000	48,000
A01208	Dress Allowance				50,000	48,000	48,000
A0120D	Integrated Allowance				30,000	27,000	30,000
A01217	Medical Allowance				150,000	110,000	150,000
A0121T	Adhoc Relief Allowance 2013					5,000	5,000
A01226	Computer Allowance					10,500	10,500
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A0124H	Special Allowance-2021				170,000	50,000	100,000

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6427 Shaheed Benazir Bhutto Centre Women Koha					
A0124L Weather Allowance			8,100		2,700
A0124N Disparity Reduction Allowance 2022- 15%			170,000	159,360	180,000
A0124R Adhoc Relief Allowance 2022			170,000	159,360	180,000
A0124X Adhoc Relief Allowance 2023				490,420	500,000
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>250,000</u>	
A01274 Medical Charges			<u>100,000</u>	<u>250,000</u>	
001 Medical Charges			100,000	250,000	
A03 TOTAL OPERATING EXPENSES			<u>3,441,000</u>	<u>8,202,480</u>	<u>4,196,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>50,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			30,000	50,000	60,000
A033 TOTAL UTILITIES			<u>520,000</u>	<u>512,000</u>	<u>565,000</u>
A03301 Gas			200,000	150,000	150,000
A03302 Water			20,000	12,000	15,000
A03303 Electricity			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001 Electricity			300,000	350,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
A03404 Rent for other building			1,300,000	1,300,000	1,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>400,480</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>218,480</u>	<u>50,000</u>
001 Travelling Allowance			50,000	218,480	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	20,000	10,000

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6427 Shaheed Benazir Bhutto Centre Women Koha					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
002 POL Charges			100,000	150,000	120,000
A03808 Conveyance Charges			<u>5,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	12,000	10,000
A039 TOTAL GENERAL			<u>1,430,000</u>	<u>5,940,000</u>	<u>1,980,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			10,000	30,000	20,000
A03902 Printing and Publication			<u>5,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			5,000	30,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>80,000</u>	<u>20,000</u>
001 Advertising and Publicity			15,000	80,000	20,000
A03917 Law Charges			100,000	300,000	100,000
A03927 Purchase of Drug and Medicines			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Purchase of Drugs and medicines			80,000	100,000	80,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	600,000	200,000
A03963 Feeding Diet Food Charges			1,000,000	4,500,000	1,500,000
A03970 Others			<u>20,000</u>	<u>300,000</u>	<u>50,000</u>
002 Other Contingencies			20,000	300,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transport			40,000	80,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	50,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KT6427	Shaheed Benazir Bhutto Centre Women Koha				
A13201 Furniture and Fixture			5,000	50,000	5,000
Shaheed Benazir Bhutto Centre Women Koha			7,984,100	11,823,220	10,325,200

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
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	86	53,179,050	60,834,730	54,624,070	10,020,000	64,644,070
TOTAL	86	53,179,050	60,834,730	54,624,070	10,020,000	64,644,070

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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						
KT6105	District Sports Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,649,370</u>	<u>33,727,650</u>	<u>39,144,460</u>
A011	TOTAL PAY		62	62	<u>17,593,150</u>	<u>16,642,260</u>	<u>23,470,140</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,736,080</u>	<u>1,604,560</u>	<u>3,830,280</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,736,080</u>	<u>1,604,560</u>	<u>3,830,280</u>
D310	District Sports Officer	(BPS-17)	1	1	434,020		1,246,860
A057	Assistant	(BPS-16)	1	1	434,020		888,260
C082	Computer Operator	(BPS-16)	1	1	434,020		861,140
M130	Manager-Cum-Ground Man	(BPS-16)	1	1	434,020		834,020
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>15,857,070</u>	<u>15,037,700</u>	<u>19,639,860</u>
A01151	Total Basic Pay Other Staff		58	58	<u>15,857,070</u>	<u>15,037,700</u>	<u>19,639,860</u>
S152	Supervisor	(BPS-15)	1	1	45,000		748,420
J013	Junior Clerk	(BPS-11)	1	1	295,850		595,850
H062	Hostel Superintendent	(BPS-10)	1	1	239,210		416,600
J139	Junior Squash Coach	(BPS-10)	1	1	253,490		467,770
J145	Junior Coach	(BPS-10)	14	14	2,500,000		5,699,160
C011	Care Taker	(BPS-08)	1	1	305,680		539,360
D112	Driver	(BPS-06)	1	1	235,320		345,400
T049	Tubewell Operator	(BPS-05)	2	2	448,020		466,020
C057	Chowkidar	(BPS-03)	10	10	3,031,380		2,939,720
E019	Electrician	(BPS-03)	2	2	378,200		392,120
M010	Mali	(BPS-03)	20	20	5,865,580		6,078,620
N005	Naib Qasid	(BPS-03)	1	1	251,740		358,700
P047	Plumber	(BPS-03)	2	2	378,200		392,120
S162	Sweeper	(BPS-03)	1	1	1,629,400		200,000

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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					
KT6105 District Sports Officer Kohat					
A012 TOTAL ALLOWANCES			<u>13,056,220</u>	<u>17,085,390</u>	<u>15,674,320</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,056,220</u>	<u>17,025,390</u>	<u>15,674,320</u>
A01202 House Rent Allowance			3,117,060	2,028,080	2,230,570
A01203 Conveyance Allowance			2,165,360	1,837,130	1,841,360
A01207 Washing Allowance			768,000	835,580	756,000
A01208 Dress Allowance			768,000	840,130	756,000
A0120D Integrated Allowance			504,000	508,630	453,600
A01217 Medical Allowance			1,246,150	1,423,120	1,462,150
A0121T Adhoc Relief Allowance 2013			25,190	44,430	32,740
A01226 Computer Allowance			18,000		18,000
A01229 Special compensatory allowance			10,000	19,500	
A0122C Adhoc Relief Allowance - 2015			17,780	35,890	22,860
A0122N Special Conveyance Allowance to Disbalded Employees				93,600	72,000
A0124H Special Allowance-2021			320,000	317,840	786,890
A0124L Weather Allowance			78,980	78,980	26,370
A0124N Disparity Reduction Allowance 2022- 15%			2,008,850	1,687,550	175,560
A0124R Adhoc Relief Allowance 2022			2,008,850	1,622,770	175,560
A0124X Adhoc Relief Allowance 2023				5,652,160	5,652,160
A0125E Adhoc Relief Allowance 2024					1,212,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>60,000</u>	
A01274 Medical Charges				<u>60,000</u>	
001 Medical Charges				60,000	
A03 TOTAL OPERATING EXPENSES			<u>2,705,000</u>	<u>2,770,000</u>	<u>2,610,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>2,140,000</u>	<u>2,205,000</u>	<u>2,000,000</u>

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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					
KT6105 District Sports Officer Kohat					
A03301 Gas			5,000	5,000	
A03303 Electricity			<u>2,135,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001 Electricity			2,135,000	2,200,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>370,000</u>
A03801 Training - domestic			10,000	10,000	
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
002 POL Charges			150,000	150,000	200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>185,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			30,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
016 Promotion of Sports Activities.			1,000,000	3,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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					
KT6105 District Sports Officer Kohat					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
District Sports Officer Kohat			34,469,370	39,612,650	42,874,460

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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						
KT6333	District Youth Affairs Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,430,480</u>	<u>9,845,870</u>	<u>9,952,640</u>
A011	TOTAL PAY		19	19	<u>6,536,200</u>	<u>6,670,550</u>	<u>4,729,940</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,188,200</u>	<u>2,188,500</u>	<u>1,619,520</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,188,200</u>	<u>2,188,500</u>	<u>1,619,520</u>
D539	District Youth Officer	(BPS-17)	1	1	840,840		581,880
A057	Assistant	(BPS-16)	1	1	673,680		336,840
C082	Computer Operator	(BPS-16)	2	2	673,680		700,800
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,348,000</u>	<u>4,482,050</u>	<u>3,110,420</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,348,000</u>	<u>4,482,050</u>	<u>3,110,420</u>
S035	Senior Clerk	(BPS-14)	2	2	1,079,680		582,480
J013	Junior Clerk	(BPS-11)	2	2	540,720		463,320
D112	Driver	(BPS-06)	1	1	447,600		199,200
C057	Chowkidar	(BPS-03)	4	4	980,000		726,240
M010	Mali	(BPS-03)	2	2	450,000		397,920
N005	Naib Qasid	(BPS-03)	2	2	420,000		378,140
S162	Sweeper	(BPS-03)	2	2	430,000		363,120
A012	TOTAL ALLOWANCES				<u>2,894,280</u>	<u>3,175,320</u>	<u>5,222,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,894,280</u>	<u>3,175,320</u>	<u>5,222,700</u>
A01202	House Rent Allowance				520,000	419,520	655,640
A01203	Conveyance Allowance				510,000	378,800	581,750
A01207	Washing Allowance				107,000	96,000	132,000
A01208	Dress Allowance				107,000	96,000	132,000
A0120D	Integrated Allowance				75,400	57,600	346,180
A01217	Medical Allowance				320,600	231,430	36,000
A0121T	Adhoc Relief Allowance 2013				54,000		
A01226	Computer Allowance				18,000	18,000	468,980

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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					
KT6333 District Youth Affairs Kohat					
A0122C Adhoc Relief Allowance - 2015			40,000		
A0124H Special Allowance-2021			240,000	219,890	219,890
A0124L Weather Allowance			22,280	22,280	7,430
A0124N Disparity Reduction Allowance 2022- 15%			340,000	302,240	468,980
A0124R Adhoc Relief Allowance 2022			340,000	302,240	468,980
A0124X Adhoc Relief Allowance 2023			200,000	1,031,320	1,604,870
A0125E Adhoc Relief Allowance 2024					100,000
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>369,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			20,000	30,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
A03303 Electricity			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			100,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>116,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	80,000	70,000
A03808 Conveyance Charges			<u>10,000</u>	<u>36,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	36,000	10,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>193,000</u>	<u>120,000</u>
A03901 Stationery			<u>20,000</u>	<u>43,000</u>	<u>50,000</u>
001 Stationery Charges			20,000	43,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	
001 Printing and publication			10,000	20,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	80,000	50,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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					
KT6333 District Youth Affairs Kohat					
001 Others			20,000	50,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A05270 To Others			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
159 Promotion of Healthy Youth Activities			1,000,000	2,200,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>545,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>495,000</u>	
A09601 Plant and Machinery				<u>495,000</u>	
001 Plant and Machinery				495,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>70,000</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>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
District Youth Affairs Kohat			10,810,480	13,029,870	11,252,640

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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						
KT6464	Regional Sports Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,864,200</u>	<u>5,157,210</u>	<u>5,526,970</u>
A011	TOTAL PAY	5	5	<u>3,712,300</u>	<u>3,716,000</u>	<u>3,732,820</u>	
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,283,600</u>	<u>3,285,500</u>	<u>3,304,120</u>	
A01101	Total Basic Pay Of Officer	4	4	<u>3,283,600</u>	<u>3,285,500</u>	<u>3,304,120</u>	
R343	Regional Sport Officer (BPS-18)	1	1	1,325,820		1,325,820	
A022	Administrator (BPS-17)	1	1	684,140		684,140	
S166	Superintendent (BPS-17)	1	1	893,100		913,620	
S677	Senior Coach (BPS-17)	1	1	380,540		380,540	
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>428,700</u>	<u>430,500</u>	<u>428,700</u>	
A01151	Total Basic Pay Other Staff	1	1	<u>428,700</u>	<u>430,500</u>	<u>428,700</u>	
S035	Senior Clerk (BPS-14)	1	1	428,700		428,700	
A012	TOTAL ALLOWANCES			<u>1,151,900</u>	<u>1,441,210</u>	<u>1,794,150</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,151,900</u>	<u>1,441,210</u>	<u>1,794,150</u>	
A01202	House Rent Allowance			184,380	186,450	264,380	
A01203	Conveyance Allowance			94,270	65,000	154,270	
A01217	Medical Allowance			76,300	30,060	104,040	
A0121T	Adhoc Relief Allowance 2013			29,200	10,140	38,560	
A0122C	Adhoc Relief Allowance - 2015			19,340	6,880	25,690	
A0124H	Special Allowance-2021			249,470	278,960	279,820	
A0124N	Disparity Reduction Allowance 2022- 15%			249,470	290,620	333,320	
A0124R	Adhoc Relief Allowance 2022			249,470	290,620	333,320	
A0124X	Adhoc Relief Allowance 2023				282,480	260,750	
A03	TOTAL OPERATING EXPENSES			<u>885,000</u>	<u>885,000</u>	<u>2,810,000</u>	
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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					
KT6464 Regional Sports Officer Kohat					
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>2,000,000</u>
A03301 Gas			200,000	200,000	
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>2,000,000</u>
001 Electricity			10,000	10,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
002 POL Charges			200,000	200,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>130,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	40,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	50,000	30,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
002 Other Contingencies			20,000	20,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270 To Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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					
KT6464 Regional Sports Officer Kohat					
001 To Others			2,000,000		
016 Promotion of Sports Activities.				2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS					<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and Fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Transport			80,000	80,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Regional Sports Officer Kohat			7,899,200	8,192,210	10,516,970

KT21C47 (28)
POPULATION WELFARE DEPARTMENT
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	113	70,674,600	86,960,710	73,050,320	8,629,540	81,679,860
Kohat	15	5,089,340	6,578,400	8,092,960	60,000	8,152,960
TOTAL	128	75,763,940	93,539,110	81,143,280	8,689,540	89,832,820

KT21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUREMENT						
KT6306	District Population Welfare Office Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,473,180</u>	<u>63,734,540</u>	<u>62,541,350</u>
A011	TOTAL PAY		103	103	<u>35,158,120</u>	<u>34,072,580</u>	<u>32,349,440</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,985,810</u>	<u>7,040,100</u>	<u>7,960,280</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,985,810</u>	<u>7,040,100</u>	<u>7,960,280</u>
D472	District Population Welfare Officer	(BPS-19)	1	1	1,738,110		1,912,020
A005	Accountant	(BPS-17)	1	1	596,740		660,970
A591	Assistant District Population Welfare Officer	(BPS-17)	1	1	400,000		589,970
D473	Deputy District Population Welfare Officer	(BPS-17)	2	2	1,016,220		1,122,950
D474	Deputy Demographer	(BPS-17)	1	1	400,000		780,000
A057	Assistant	(BPS-16)	1	1	620,000		509,040
F171	Field Technical Officer	(BPS-16)	2	2	1,681,640		1,681,640
S115	Stenographer	(BPS-16)	1	1	533,100		703,690
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>28,172,310</u>	<u>27,032,480</u>	<u>24,389,160</u>
A01151	Total Basic Pay Other Staff		93	93	<u>28,172,310</u>	<u>27,032,480</u>	<u>24,389,160</u>
S035	Senior Clerk	(BPS-14)	1	1	574,860		714,050
S114	Steno Typist	(BPS-14)	1	1	282,540		317,250
S127	Store Keeper	(BPS-14)	1	1	637,500		670,000
S152	Supervisor	(BPS-14)	1	1	658,380		724,410
F167	Family Welfare Counsler	(BPS-12)	4	4	2,038,540		1,393,470
P088	Projectionist	(BPS-12)	1	1	508,200		559,660
J013	Junior Clerk	(BPS-11)	1	1	160,000		240,000
F168	Family Welfare Workers	(BPS-09)	11	11	4,299,650		3,035,360
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	32	32	8,739,260		7,000,000

KT21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASUREMENT					
KT6306	District Population Welfare Office Kohat					
D112	Driver (BPS-06)	4	4	1,152,370		1,215,020
D007	Dai (BPS-04)	3	3	823,000		840,000
A171	Aya (BPS-03)	14	14	3,837,450		2,515,080
C057	Chowkidar (BPS-03)	17	17	3,867,300		4,515,100
N005	Naib Qasid (BPS-03)	1	1	363,060		397,580
S162	Sweeper (BPS-03)	1	1	230,200		252,180
A012	TOTAL ALLOWANCES			<u>17,315,060</u>	<u>29,661,960</u>	<u>30,191,910</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,315,060</u>	<u>29,417,650</u>	<u>29,851,160</u>
A01202	House Rent Allowance			2,747,060	2,865,910	2,839,430
A01203	Conveyance Allowance			2,186,240	2,311,930	2,283,590
A01207	Washing Allowance			396,000	444,000	444,000
A01208	Dress Allowance			396,000	444,000	444,000
A0120D	Integrated Allowance			237,600	266,400	266,400
A0120Q	Fixed Daily Allowance			60,500	57,000	57,000
A01217	Medical Allowance			1,581,380	1,656,730	1,645,930
A0121B	Health Professional Allowance			120,000		
A0121T	Adhoc Relief Allowance 2013			355,090	354,970	354,610
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			247,760	247,220	246,860
A01238	Charge allowance				90	
A0124C	Disparity Reduction Allowance				6,280	
A0124H	Special Allowance-2021			2,243,990	2,362,750	2,337,930
A0124L	Weather Allowance			81,000	81,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,208,220	3,292,930	3,276,040
A0124R	Adhoc Relief Allowance 2022			3,208,220	3,286,650	3,267,670
A0124X	Adhoc Relief Allowance 2023			120,000	11,613,790	11,534,700
A0125E	Adhoc Relief Allowance 2024					700,000
A01270	Other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
083	PhD Allowance			120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>244,310</u>	<u>340,750</u>
A01274	Medical Charges					<u>340,750</u>
001	Medical Charges					340,750

KT21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
KT6306	District Population Welfare Office Kohat					
A01278	Leave Salary				<u>244,310</u>	
001	Leave Salary				244,310	
A03	TOTAL OPERATING EXPENSES			<u>6,764,140</u>	<u>9,261,040</u>	<u>7,064,540</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>90,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			<u>70,000</u>	<u>75,000</u>	<u>70,000</u>
001	Telephone and Trunk Call			70,000	75,000	70,000
A033	TOTAL UTILITIES			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03301	Gas			70,000	70,000	70,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001	Electricity			310,000	310,000	310,000
A034	TOTAL OCCUPANCY COSTS			<u>3,312,140</u>	<u>3,434,540</u>	<u>3,434,540</u>
A03402	Rent for Office Building			3,312,140	3,434,540	3,434,540
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,702,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance			300,000	300,000	250,000
A03806	Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transportation of Goods			200,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,000,000</u>	<u>700,000</u>
002	POL Charges			600,000	1,000,000	700,000
A03808	Conveyance Charges			<u>150,000</u>	<u>202,000</u>	<u>150,000</u>
001	Conveyance Charges			150,000	202,000	150,000
A039	TOTAL GENERAL			<u>1,712,000</u>	<u>3,629,500</u>	<u>1,940,000</u>
A03901	Stationery			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001	Stationery Charges			100,000	180,000	100,000

KT21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
KT6306 District Population Welfare Office Kohat					
A03902 Printing and Publication			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001 Printing and publication			150,000	180,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 conference/seminars			60,000	80,000	60,000
A03905 Newspapers Periodicals and Books			7,000	10,000	10,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>150,000</u>	<u>120,000</u>
001 Advertising and Publicity			115,000	150,000	120,000
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>2,899,500</u>	<u>1,400,000</u>
001 Purchase of Drugs and medicines			1,200,000	2,899,500	1,400,000
A03970 Others			<u>80,000</u>	<u>130,000</u>	<u>100,000</u>
001 Others			80,000	130,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,764,480</u>	
A041 TOTAL PENSION				<u>1,764,480</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,764,480</u>	
001 Superannuation Encashment of L.P.R				1,764,480	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>390,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			200,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	40,000	20,000

KT21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				
KT6306	District Population Welfare Office Kohat				
District Population Welfare Office Kohat			59,487,320	75,150,060	69,865,890

KT21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
KT6307	RHSC-A Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,667,280</u>	<u>10,280,650</u>	<u>10,508,970</u>
A011	TOTAL PAY		10	10	<u>5,297,410</u>	<u>5,410,520</u>	<u>5,437,200</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,794,820</u>	<u>2,878,230</u>	<u>2,847,500</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,627,240</u>	<u>2,670,180</u>	<u>2,654,360</u>
S264	Senior Women Medical Officer	(BPS-18)	1	1	1,704,960		1,722,360
A004	Accounts Assistant	(BPS-16)	1	1	542,500		547,360
T108	Theater Nurse	(BPS-16)	1	1	379,780		384,640
A01102	Personal pay				167,580	208,050	193,140
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,502,590</u>	<u>2,532,290</u>	<u>2,589,700</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,502,590</u>	<u>2,532,290</u>	<u>2,589,700</u>
F167	Family Welfare Counsler	(BPS-12)	2	2	656,900		724,360
O025	Operation Theatre Technician	(BPS-12)	1	1	553,980		555,720
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	354,970		360,430
D112	Driver	(BPS-06)	1	1	420,490		425,950
A171	Aya	(BPS-04)	1	1	323,460		327,420
F162	Female Sweeper	(BPS-03)	1	1	192,790		195,820
A012	TOTAL ALLOWANCES				<u>4,369,870</u>	<u>4,870,130</u>	<u>5,071,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,369,870</u>	<u>4,870,130</u>	<u>5,071,770</u>
A01202	House Rent Allowance				407,780	396,690	398,220
A01203	Conveyance Allowance				345,980	338,790	337,350
A01207	Washing Allowance				24,000	19,500	17,000
A01208	Dress Allowance				24,000	19,500	17,000
A0120D	Integrated Allowance				14,400	11,700	10,200
A0120Q	Fixed Daily Allowance				3,000	3,000	30,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
KT6307 RHSC-A Kohat					
A01217 Medical Allowance			215,260	207,010	207,760
A0121B Health Professional Allowance			180,000	617,500	617,500
A0121T Adhoc Relief Allowance 2013			60,950	60,950	60,950
A0122C Adhoc Relief Allowance - 2015			42,000	42,120	42,120
A0122Y Ad-hoc Relief Allowance 2017				9,200	
A01234 Raining allowance					3,000
A0123G Ad-hoc Relief Allowance-2018				6,570	
A0123P Ad-hoc Relief Allowance 2019				5,260	
A0124F Adhoc Relief Allowance-2021				1,310	
A0124H Special Allowance-2021			332,500	283,500	
A0124L Weather Allowance			6,080	6,080	
A0124N Disparity Reduction Allowance 2022- 15%			1,288,960	540,940	521,580
A0124R Adhoc Relief Allowance 2022			1,288,960	520,540	521,580
A0124X Adhoc Relief Allowance 2023			100,000	1,743,970	1,751,510
A01252 Non Practising Allowance			36,000	36,000	36,000
A0125E Adhoc Relief Allowance 2024					500,000
A03 TOTAL OPERATING EXPENSES			<u>1,015,000</u>	<u>1,130,000</u>	<u>905,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			40,000	40,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>375,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
002 POL Charges			250,000	300,000	250,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>715,000</u>	<u>530,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
KT6307 RHSC-A Kohat					
001 Stationery Charges			15,000	20,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			30,000	40,000	40,000
A03907 Advertising & Publicity			<u>230,000</u>	<u>230,000</u>	<u>100,000</u>
001 Advertising and Publicity			230,000	230,000	100,000
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Purchase of Drugs and medicines			350,000	400,000	350,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
002 Other Contingencies			25,000	25,000	20,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A06470 Others			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			400,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>100,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>80,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			80,000	70,000	70,000
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
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
RHSC-A Kohat			11,187,280	11,810,650	11,813,970

KT21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
KT6353	Family Welfare Centre Kohat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,049,340</u>	<u>6,508,400</u>	<u>8,092,960</u>
A011	TOTAL PAY		15	15	<u>2,923,090</u>	<u>3,274,290</u>	<u>3,366,050</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,923,090</u>	<u>3,274,290</u>	<u>3,366,050</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,923,090</u>	<u>3,274,290</u>	<u>3,366,050</u>
F168	Family Welfare Workers	(BPS-09)	3	3	782,610		795,690
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	6	6	1,475,540		1,474,620
A171	Aya	(BPS-03)	3	3	273,400		581,220
C057	Chowkidar	(BPS-03)	3	3	391,540		514,520
A012	TOTAL ALLOWANCES				<u>2,126,250</u>	<u>3,234,110</u>	<u>4,726,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,126,250</u>	<u>3,234,110</u>	<u>4,726,910</u>
A01202	House Rent Allowance				367,320	380,040	380,040
A01203	Conveyance Allowance				296,140	305,300	308,200
A01207	Washing Allowance				62,000	72,000	72,000
A01208	Dress Allowance				62,000	72,000	72,000
A0120D	Integrated Allowance				37,200	43,200	43,200
A0120Q	Fixed Daily Allowance				10,000	7,880	7,880
A01217	Medical Allowance				237,000	252,000	252,000
A0121T	Adhoc Relief Allowance 2013				10,000		
A0122C	Adhoc Relief Allowance - 2015				10,000		
A01234	Raining allowance				9,000		
A0124H	Special Allowance-2021				336,000	336,000	336,000
A0124L	Weather Allowance				12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%				298,720	312,670	312,670
A0124R	Adhoc Relief Allowance 2022				298,720	312,670	312,670
A0124X	Adhoc Relief Allowance 2023				80,000	1,128,200	1,126,200
A0125E	Adhoc Relief Allowance 2024						1,500,000
A03	TOTAL OPERATING EXPENSES				<u>40,000</u>	<u>70,000</u>	<u>60,000</u>

KT21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				
KT6353	Family Welfare Centre Kohat (Reg Act)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A03806	Transportation of Goods		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>55,000</u>	<u>50,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
002	Other Contingencies		20,000	30,000	
Family Welfare Centre Kohat (Reg Act)			5,089,340	6,578,400	8,152,960